### Board of County Commissioners Leon County, Florida

# FY 2026 Budget Workshop

Tuesday June 17, 2025 9:00 a.m.

Judge Augustus D. Aikens, Jr. Leon County Courthouse Commission Chambers, 5th Floor 301 S. Monroe Street Tallahassee, Florida 32301

The media and the public can access the meeting in real time on Comcast channel 16, the Leon County Florida channel on Roku, the County's <u>Facebook</u> page, <u>YouTube</u> channel, <u>Twitter</u>, and County <u>web site</u>.

# **Board of County Commissioners** Leon County, Florida

# Fiscal Year 2026 Budget Workshop June 17, 2025 9:00 a.m.

Item Number	Workshop Item Title	
1	Fiscal Year 2026 Preliminary Budget Workshop	
2	Leon County Sheriff's Office FY 2026 Budget Request	
3	Consideration of Affordable Housing Gap Financing Funding	
4	Annual Personnel Increases and Disaster Pay Adjustments	
5	Establishing the Maximum Millage Rate for the FY 2026 Tentative Budget	

### Leon County Board of County Commissioners

Notes for Workshop Agenda Item #1

# Leon County Board of County Commissioners Budget Workshop Item #1

June 17, 2025

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: Fiscal Year 2026 Preliminary Budget Workshop

<b>Review and Approval:</b>	Vincent S. Long, County Administrator
Department / Division Review:	Ken Morris, Assistant County Administrator Shington Lamy, Assistant County Administrator Nawfal Ezzagaghi, Assistant County Administrator
Lead Staff / Project Team:	Roshaunda Bradley, Director, Office of Management and Budget Brandy Furbee, Budget Manager Eryn Calabro, Principal Budget & Grants Coordinator Michelle Tipton, Senior Management & Budget Analyst Amy McClure, Senior Management & Budget Analyst Demetrius Jones, Management & Budget Analyst Shawnya Hernandez, Management Analyst

#### **Statement of Issue:**

This budget discussion item seeks Board guidance on the development of the FY 2026 Preliminary Budget.

#### **Fiscal Impact:**

This item has a fiscal impact based on Board direction in developing the FY 2026 Preliminary Budget.

#### **Staff Recommendation:**

Recommendations on the following page.

#### **Staff Recommendation:**

Option #1:	Accept the overview of the FY 2026 Preliminary Budget.
Option #2:	Approve the advance funding of capital projects in FY 2025 as reflected in the Resolution and Budget Amendment (Attachment #5).
Option #3:	Authorize the County Administrator to submit an application for the State FY 2025-2026 Florida Department of Environmental Protection Water Quality Improvement Grant to construct the second phase of the Woodville Sewer Project.
Option #4:	Approve the Emergency Medical Service Fee Resolution (Attachment #7).
Option #5:	Approve the District Medical Examiner Fees Schedule (Attachment #8).
Option #6:	Accept the FY 2025 annual status report and recommendations on the Sidewalk Program implementation (Attachment #9).
Option #7:	Accept the status report on the FY 2022 – FY 2026 Strategic Plan (Attachment #11).
Option #8:	Authorize the County Administrator to engage a professional consultant to assess the County's revenue structure and available alternative revenue sources consistent with Florida Statutes.

In addition, this item seeks any other direction the Board wishes to provide in the development of the FY 2026 Preliminary Budget.

#### **Report and Discussion**

#### **Executive Summary:**

This budget workshop seeks Board guidance on the development of the FY 2026 Preliminary Budget. As presented, the total FY 2026 Preliminary Budget is \$403,967,176 which is a 6.9% increase from the FY 2025 budget (Attachments #1 and #2).

The development of the FY 2026 Preliminary Budget reflects a continued focus on annual budget constraint and the year-round internal efforts that drive innovation, produce efficiencies, and realize cost savings and cost avoidances. Leon County recognizes that budgeting is not only a year-round process, but an ongoing multiyear 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 as well as the options available to address conditions in future budgets.

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.

Leon County's budget process is designed to seek early Board input and guidance on policy matters which then inform the development of a transparent and fiscally responsible budget through a series of agenda items and budget workshops. This approach allows the Board to make incremental decisions throughout the process and build the budget in a deliberate manner. All the budget requests for FY 2026 have been finalized with recommendations and updated revenue and expenditure detail provided herein.

The FY 2026 Preliminary Budget is balanced with no millage rate increase or use of general revenue fund balance. In addition to the recommended increases associated with Constitutional Officer requests and mandatory payments (e.g., Medicaid, Medical Examiner), the preliminary budget also recommends modest increase in capital project funding. The County relied on one-time ARPA dollars to sustain the operating and capital budgets over the past five fiscal years. As ARPA dollars are no longer available, additional general revenue is required to support these services.

The following provides several highlights of the FY 2026 Preliminary Budget which reflects 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 services:

• A balanced budget totaling \$403,967,176 which is a 6.9%, or \$26,080,183, increase from FY 2025. Nearly half of this increase (\$12.7 million) is associated with increases in public safety funding for the Sheriff and Emergency Medical Services (EMS);

- A 7.65% increase in taxable property values, resulting in an additional \$15.3 million;
- 14th consecutive year with no increase in the Countywide millage rate;
- No increase in the stormwater or solid waste special assessments;
- No new County Government positions requiring additional general revenue;
- 10 new planned EMS employees to address increased call volumes within current EMS MSTU funding;
- Maintain high quality provision of essential services to citizens;
- Address inflationary increases to provide current level of service;
- Fund public safety and statutory obligations of Constitutional and Judicial Officers;
- Fund Medicaid increase;
- Offset \$1 million decrease in state shared revenues;
- Support Board strategic initiatives related to homelessness and affordable housing by providing funding for an additional LCSO HOST deputy and establishing a new program to invest in the development of rental units for low-income households;
- Balance the budget with no general revenue fund balance, while maintaining reserves;
- Address capital improvement needs to maintain the County's core infrastructure; and
- Provide adequate funding to support County personnel costs.

Separate budget discussion items will be presented to the Board to consider employee pay adjustments, including a 5% across the board pay increases, the Sheriff's budget requests, and the utilization of general revenue for affordable housing gap financing. Funding is included in the preliminary balanced budget for these items; however, the Board could choose to fund any of them at a lesser level. If so, the general revenue savings could be reappropriated to fund other Board priorities, to address unanticipated issues such as final legislation that may impact revenues, address unbudgeted impacts of the negotiated fire services rates with the City of Tallahassee, offset any reductions in property tax revenues after final values are provided by the Property Appraiser on July 1, or adjust the millage rate.

The following section includes an overview of the current economic climate and overview of the budgetary impact of the 2025 Legislative Session.

#### Economy Snapshot

The FY 2026 Preliminary Budget is being developed in a climate with continued economic uncertainty with national forecasts projecting economic growth to slow down, labor shortages in certain industries, and continued price instability of goods and services which impact the County's capital improvement projects and inform the budget development process.

While the economy rebounded more quickly than expected from the impacts of COVID, pent-up consumer demand led to increased spending before the global supply chain returned to normal output. The rapid increase in consumer spending following COVID, along with an expanded

economy, an increased demand for petroleum products, the large amount of federal funds infused into the economy, and the Russian invasion of Ukraine caused a surge in inflation.

During COVID, the annual rate of inflation increased to its peak of 9.1% in June 2022. This drastic increase in inflation was caused by post COVID pent-up consumer demand and a supply chain that struggled to regain pre-COVID capacity to align with the increased demand. Inflation has declined over the past three years to the current 2.3% posted for April 2025, which is the closest it has been to the Federal Reserve's 2% target since the post-pandemic inflation surge in early 2021.

While inflation has decreased dramatically from the immediate post-COVID peak of 9.1%, it continues to remain above the 2% target. These inflationary pressures continue to impact the County budget, most visibly in the costs of construction bids. Not only are essential materials and skilled labor significantly more expensive, but supply chain pressures and shortages are making it harder to secure needed construction materials which is placing additional pressures on pricing. The Federal Reserve cut interest rates a full percentage point across three consecutive meetings in 2024, but officials are taking a more cautious approach in 2025 due to tariff policies threatening to reignite inflation.

In addition to inflationary pressures, over the past three 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 the Sheriff's pay plan for sworn law enforcement officers. Furthermore, to assist existing employees with the impacts of inflation, the Board provided 5% across the board pay increases for all employees in FY 2023, FY 2024, and FY 2025.

At present, the infusion of federal funds to state and local governments have been exhausted and, earlier this year, a new Presidential Administration began implementing its economic and policy agenda. Since January 2025, the Trump Administration has aggressively implemented its agenda to reform and reshape government including a review of all federal spending, an initial pausing of federal funding disbursements followed by spending cuts to programs, authorizing mass layoffs across federal agencies, and imposing tariffs on products imported by U.S. trade partners. The following paragraphs describe local economic impacts of the Administration's agenda.

In January and February 2025, the Florida Governor and Legislature convened two separate special sessions focused on immigration reform to ensure the resources and readiness of law enforcement agencies to support the President's immigration enforcement efforts throughout the State. Aggressive immigration enforcement has the potential to significantly impact Florida's labor market and largest industries including agriculture, hospitality, and construction. On May 29, 2025, multiple immigration raids took place at construction sites in the vicinity of CollegeTown. These raids were reported to have a short-term 'chilling effect' on the construction industry throughout the County. Workforce disruptions and delayed projects are anticipated across other Florida industries reliant on migrant labor. For Leon County, this is expected to impact the future cost of construction projects, the duration to complete projects with a constrained labor supply, retail and restaurant consumer spending, and the viability of local hospitality businesses operating on tight financial margins.

In April and May 2025, FAMU reported the loss of a \$16 million federal pharmaceutical grant that had been renewed in 2024, and Florida State University reported 54 federal grants had been canceled totaling more than \$53 million in science research funding. The loss of funding to the universities, which are major employers and economic engines in our community, are part of the broader efforts to reduce federal spending and will have a broad and long-lasting impact on our local economy.

The President has aggressively pursued various trade policies including the issuance of Executive Orders imposing tariffs on imports from Canada, Mexico, and China. Though the tariff rate and implementation timelines are often adjusted and/or delayed, the tariffs are expected to have economic impacts on certain industry sectors including the automotive, energy, and food sectors which would have a direct impact to Florida's economy. As a general outlook, according to the Florida Chamber Foundation, 25% of Florida's imports come from Canada, Mexico, and China so the tariffs could lead to higher prices for businesses and consumers in the short term. The same would also apply to the County budget and our local economy. For example, the automotive tariffs will result in an increase for the cost of vehicles, automotive parts, and fuel which has internal impacts related to maintaining the County's fleet as well as broader impacts on the local economy. In May 2025, imports from foreign countries rapidly declined as a result of new automotive tariffs and prices are expected to rise to reflect the smaller inventory.

On May 16, 2025, Moody's downgraded the U.S. government's Aaa credit rating to Aa1 due to large fiscal deficits and rising interest costs. Moody's was the last of the big three credit ratings agencies to downgrade the country's credit rating. Moody's criticized elected officials at the federal level for not taking action to improve the country's financial position and finds that the fiscal performance of the United States is likely to deteriorate over the next decade. The recent announcement did not impact the market as it did in 2023 when Fitch lowered its rating on the U.S., or 2011 when S&P was the first big credit agency to lower the country's rating.

The next two sections of this budget discussion item build on the economic outlook for the County by focusing on potential state legislative threats to reduce or constrain local government revenues. Due to ongoing budget negotiations, the Florida Legislature is closer to the start of the next state fiscal year than the scheduled adjournment date for the regular legislative session.

These legislative budget negotiations are taking place amid the backdrop of declining state shared sales tax revenues, state economists projecting a \$7 billion (6%) revenue shortfall in the next two years, and both chambers seeking to increase the budget stabilization fund to build up the State's financial reserves for the possibility of a recession and/or significant federal spending reductions. The Legislature has not accessed its budget stabilization fund since state revenues plunged in 2008 and 2009 during the Great Recession. As the Legislature navigates these adverse economic conditions to finalize its budget, there is a simultaneous and fervent interest in pursuing property tax reform initiatives which will have significant impacts on the County budget. As explained in the following sections, one or more constitutional amendments on property taxes are likely to be placed on the 2026 general election ballot which would impact future County budgets. However, it is imperative for the Board to be positioned to address future economic and legislative threats as described in this budget discussion item.

#### Legislative Update

Each year, the preliminary budget is developed while addressing significant challenges associated with newly adopted legislation and the recurring threat of proposed legislation to shift costs to local governments while restricting revenues. Specifically, the Legislature continues to seek property tax reform initiatives which will have significant impacts on the County budget. Unlike the budget development process and Board workshops in recent years, however, the Legislature has yet to finalize the State budget at the time of this writing. Between June 14 and June 18, 2025, subject to the duration of ongoing budget negotiations, the Legislature is expected to vote on the State budget for the next fiscal year which, for the State of Florida, begins in a few weeks on July 1, 2025. The County's FY 2026 Preliminary Budget was developed with the best information available for the Board's consideration but it is important to acknowledge the short- and long-term budgetary pressures and uncertainty resulting from the extension of the State legislative session and the substance of legislation filed each year that directly impacts the preparation of a fiscally responsible County budget.

The 2025 legislative session has been extended by 47 days through June 18th due to prolonged negotiations between the House and Senate on budget and tax proposals for the upcoming state fiscal year. At the conclusion of the regular session, significant disagreements remained between the House and Senate on proposals to reduce the State budget and provide statewide tax relief. Among these differences were the House's proposed 0.75% sales tax rate reduction with a \$4.4 billion (3.8%) impact to the State budget; however, the Senate did not support reducing the state sales tax rate due to economic forecasts already projecting a \$7 billion (6%) revenue shortfall in the next two years (the 2028 state fiscal year) at the present sales tax rate. The Senate President was concerned that lowering the sales tax now would compound the revenue shortfall currently projected for 2028 and would require the Legislature to increase revenues or cut services to balance the State budget.

Alternatively, the House and Senate expressed a willingness to explore opportunities to provide tax relief through the reduction or elimination of local property taxes. While the Governor had publicly encouraged the Legislature to take immediate action on local property taxes, most property tax reform initiatives require a constitutional amendment to be approved by voters so the Legislature may wait until the 2026 Legislative Session to place a constitutional amendment on the 2026 ballot. As explained in the next section in greater detail, the Speaker of the House, Representative Perez, has appointed a Select Committee on Property Taxes to convene during the Summer and Fall to provide property tax reform recommendations. Speaker Perez intends to introduce the House property tax plan during the first week of the 2026 legislative session beginning in January 2026.

Beyond the legislative budget negotiations, there were a number of bills filed during the regular legislative session this year that presented major financial implications for Leon County. Thus far, the County has avoided the most significant impacts proposed by the 2025 Legislature which would have resulted in over \$100 million of financial impact to the County budget next year (via various additional homestead exemption proposals, increases to FRS cost-of-living adjustments, and elimination of tourist development taxes, among others). However, normal year-over-year growth of the County's financial obligations to the State include increased mandatory payments

for Medicaid, the Medical Examiner, the Baker/Marchman Act requirements, and the County's participation in FRS. Based on final FRS rates expected to be approved by the Legislature for FY 2026, retirement costs for County and Constitutional Offices are projected to increase by approximately \$2 million, which is considered "normal" year over year growth.

Prior to the end of the regular Legislative Session, the Legislature approved a bill that redirects \$50 million from the state communications services tax, which is currently distributed to local governments through the state revenue sharing program, to establish a grant program within the Florida Department of Commerce to reimburse telecommunication providers for costs incurred for the relocation of its utilities on local roadways. More importantly, HB 703 impacts a revenue source for Leon County which was already projected to decline based on the State's economic outlook and revenue forecasts. The preliminary FY 2026 budget estimates almost a \$1 million reduction in the state revenue sharing program. The funding distributed through the state revenue sharing program varies by jurisdiction and is vital to local governments because it is considered general revenue and can be used for any public purpose. Significant reductions in the state revenue sharing program make local governments more reliant on property tax revenue.

Under HB 703, telecommunication providers will be eligible for grant funding for the costs incurred when local governments make infrastructure improvements that require the relocation of telecommunication utilities already located in the local government right-of-way. However, telecommunication providers will still be required to cover their relocation costs to accommodate public infrastructure projects in the State's rights-of-ways. The grant funds will be available to the telecommunication providers on October 1, 2025, to align with the redirecting of the ½ cent sales tax state revenues currently distributed to local governments. Already signed by the Governor, the estimated fiscal impact of HB 703 to Leon County is more than \$300,000 annually and is contemplated in the projected \$1 million reduction of state shared revenues to the County in FY 2026.

Following the publishing of these materials for the FY 2026 preliminary budget, the next few days at the Capitol will determine the full financial and operational impacts of the 2025 Legislative Session. Though the Legislature is expected to approve the State budget and adjourn by June 18th, the Select Committee on Property Taxes will continue to convene during the Summer and Fall months to consider initiatives that will reduce or eliminate property tax revenues which support local government operations. A final report on the 2025 State Legislative Session is scheduled to be provided at the next Board meeting on July 8, 2025.

#### Select Committee on Property Taxes

The Legislature continues to seek tax relief for Floridians focusing on property tax reform initiatives which will have direct and potentially significant impacts on city and county budgets. Since 2006, Floridians have voted on 17 constitutional amendments on the ballot to address property taxes (Attachment #3). All 17 of the constitutional amendments were placed on the ballot by the Florida Legislature; a citizen initiative related to property tax reform has not been on the ballot since 1992. The 17 property tax reform initiatives have appeared on nine of the last 10 general election ballots and 13 of the amendments were approved by Florida voters. These legislative efforts have become the norm and should be expected with greater impacts at the local level as long as this trend continues.

Residents have yet to realize the cost savings from the property tax measure approved by voters on the November 2024 ballot, yet several property tax reform proposals were filed and considered during the 2025 legislative session. The constitutional amendment approved by voters in November 2024 requires the \$25,000 Homestead Exemption to be adjusted annually for inflation (excluding school district taxes) and will be impact the FY 2026 budget. The constitutional amendment resulted in approximately \$38 million being removed from the tax roll for a fiscal impact of approximately \$300,000 in FY 2026. The fiscal impact will continue to grow annually consistent with the Consumer Price Index.

Property tax reform initiatives in 2025 included legislation filed to increase the original \$25,000 Homestead Exemption to \$75,000, the creation of a new \$100,000 exemption for all homestead and non-homestead properties, and proposals offered by the Governor's Office. For immediate relief, the Governor proposed \$1,000 tax rebates for every homesteaded property in the State with funding for the rebates provided by the State. For long-term relief, Governor DeSantis called for the complete elimination of local property taxes to be replaced by additional sales taxes. Nearly all property tax reform proposals require an amendment to the Florida Constitution and would need to be approved by a 2/3 vote of the House and Senate to be placed on a general election ballot for voter approval. Amending the Constitution requires 60% approval by Florida voters.

At the time of this writing, the Florida Legislature has extended the 2025 legislative session to finalize the State budget and reach an agreement on tax relief for Florida residents. As these negotiations continued during the final week of the regular legislative session, House Speaker Perez announced the formation of the House's Select Committee on Property Taxes to consider policy reforms to reduce or eliminate property taxes. The focus on property tax reform aligns with Governor DeSantis but the Governor has advocated for the Legislature to adopt a property tax reform proposal during the 2025 Legislative session.

The Select Committee, comprised of 37 House members appointed by the Speaker, has already held two meetings at the Capitol and will continue to meet through the end of this year. The Speaker intends to introduce the House property tax plan during the first week of the 2026 legislative session beginning in January 2026. In establishing the Select Committee, Speaker Perez charged the appointed House members to consider the following property tax reforms:

- *Requiring every city, county, and special district to hold a referendum to consider the elimination of property taxes on homestead properties.* 
  - Absent a viable revenue alternative, this proposal amounts to the dissolution of many local governments in Florida. It also reinforces the need for greater revenue diversity to lessen the County's reliance on property tax revenue which is discussed further later in this section.
- Creating a new \$500,000 homestead exemption on all non-school taxes, as well as a \$1 million homestead exemption for properties owned by individuals 65 and older or who have had a homestead for 30 years.
  - If approved, over 95% of the homesteaded properties in Leon County would be exempt from property taxes. This would reduce property tax revenue by \$78 million or nearly 40%, which would preclude generating sufficient revenue to support the current level of services for public safety and state mandates. This

would also shift the property tax burden to businesses and non-homestead properties. The County would not be able to offset the \$78 million loss of property taxes by increasing the millage rate, even at the maximum rate of 10 mills.

- *Authorizing the Legislature to increase the homestead exemption to any value by general law.* 
  - Empowering the Florida Legislature to determine the value of homestead exemptions by general law each year during the Legislative Session will further erode the Home Rule authority of local governments to determine the level of public services for their communities.
- Modifying the assessment increase limitations on property values, including changing the cap from the lower of 3% or CPI to a flat 3% over any three-year period for all taxes on homestead properties and changing the cap from 10% annually to 15% over any three-year period for all non-school taxes for non-homestead properties.
  - The estimated impact of implementing both assessment caps is up to \$14 million in property tax revenue to Leon County.
- Prohibiting local governments from foreclosing on homestead property due to unpaid property taxes.
  - The Tax Collector facilitates the foreclosure of homestead properties due to unpaid property taxes in accordance with statutory requirements.

As previously stated, the Select Committee held its first two meetings at the Capitol last month. On May 13th, the Select Committee on Property Taxes held its second meeting and received presentations that provided an overview of property taxes in Florida including a synopsis of county and city revenues and expenditures over the last five years. The informational materials presented to the Select Committee provided greater in-depth analysis on local government revenues and expenditures for FY 2019, the first year of the five-year review, with plans to provide similar indepth analyses for subsequent years at future meetings. The FY 2019 analysis examined county governments' reliance on ad valorem revenues to support their budgets (Attachment #4). The analysis found:

- Property taxes were the largest source of revenue for 51 county government budgets, including Leon County.
- Only nine counties were more reliant on property taxes than Leon County.
- Municipalities are generally less reliant on property taxes compared to counties.

Through this analysis, the Select Committee examined the revenue diversification of county and city governments including local option sales taxes, special assessments, and charges and fees collected for the provision of utility services. While the Select Committee did not take formal action following the informational presentation, there was discussion regarding the reliability and volatility of different types of revenues. For example, consumption tax revenues (sales taxes, permitting fees, etc.) may be subject to market volatility related to consumer confidence, employment levels, and periods of high inflation. Special assessments generally reflect the cost of the service being provided so the rates, and resulting revenues, are adjusted accordingly. Property taxes tend to be very reliable sources of revenue and demonstrated during the recent

COVID-19 global pandemic; however, property values were significantly impacted by the Great Recession for a six-year period.

Looking ahead to future County budgets, the development and consideration of the annual budget will continue to be influenced by the recurring threat of legislation to shift costs to local governments while restricting revenues. Given the charge to the Select Committee on Property Taxes to provide property tax reform recommendations by the end of the calendar year and the potential for the Legislature to place one or more constitutional amendments on the ballot in 2026, the Board should consider the need for greater revenue diversity to lessen the County's reliance on property tax revenues. Greater revenue diversity will provide the Board maximum flexibility to absorb economic downturns, legislative mandates, and unanticipated financial shocks without having to raise the millage rate or reduce services.

Following the 2026 general election and the outcome of property tax amendments anticipated to be on the ballot, new legislative leaders will take over the Florida House and Senate and a new Governor will be sworn in by early January 2027. One of the early responsibilities of the new Governor and legislative leaders will be to appoint the membership of the Taxation and Budget Reform Commission (TBRC). The Florida Constitution requires the appointment of the TBRC every 20 years to examine the state budgetary process, the appropriateness of the tax structure, and the ability of state and local governments to tax and adequately fund governmental operations and capital facilities to meet the public need for the next 20 years. Under the Florida Constitution, the TBRC is empowered to place constitutional amendments related to taxation and budget issues directly on the 2028 general election ballot. This will be another opportunity for state officials to influence future attempts to reduce or constrain local government finances and the ability to provide high quality public services.

The County has deliberately demonstrated continuous fiscal constraint by reducing expenditures when possible and mitigating any tax and fee increases until such time as all other approaches have been exhausted, including most recently the Board's direction to delay an increase in the solid waste assessment by continuing the general revenue subsidy to the Solid Waste program. However, given the significant threats to the County's major revenue sources (e.g., property taxes), this approach will not be sustainable for the long-term fiscal viability of the County or our ability to continue to provide essential services at the current level. As such, this item recommends the Board consider an independent study by a professional consultant to assess the County's revenue structure, examine the reliability of alternative revenue sources that may align with the County's operational needs, and identify trends among other Florida local governments to diversify their revenue base and exhaust available revenues consistent with Florida Statutes.

#### Analysis:

#### Initial FY 2026 Policy Guidance

Leon County recognizes that budgeting is not only a year-round process, but an ongoing multiyear 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. Additionally, as reflected below, throughout the fiscal year the Board establishes priorities and provides policy guidance to direct the development of the Preliminary Budget.

#### January 2025: Board Retreat & Approval of Annual Budget Calendar

The Board held a Retreat on January 27, 2025, to establish the priorities for the upcoming fiscal year and revisions to the FY 2022 - FY 2026 Strategic Plan. Through the budget development process, funding/policy options to support adopted strategic initiatives related to homelessness, access to human services and affordable housing, enhancing pedestrian safety, and supporting the Sheriff's budget are presented to the Board, including this item providing a preliminary overview of the FY 2026 budget.

To ensure the budget is developed in a strategic and transparent manner, the Board annually adopts a Budget Calendar. On January 28, 2025, the Board adopted the FY 2026 budget calendar which included the establishment of maximum discretionary funding levels in March and scheduled budget workshops in June (and a second if necessary) to provide fiscal and policy direction.

#### March 2025: Establishment of the FY 2026 Maximum Discretionary Funding Levels

On March 18, 2025, an item was presented to the Board to establish the FY 2026 maximum discretionary funding levels for outside agencies including CHSP pursuant to the County's Discretionary Funding Ordinance and the FY 2026 Budget Calendar adopted by the Board. The Board provided initial policy direction by establishing FY 2026 maximum discretionary funding levels for outside agencies, including:

- Established the Community Human Services Partnership funding level for FY 2026 at \$1,445,000.
- Established the non-departmental maximum discretionary funding level for FY 2026 at \$89,500 for special events funding.
- Established the Commissioner Office Budgets at \$23,500.
- Established the FY 2026 Outside Agency Contracts as follows:
  - 2-1-1 Big Bend: \$112,500
  - DISC Village: \$222,759
  - Domestic Violence Coordinating Council: \$25,000
  - Oasis Center: \$68,750
  - St. Francis Wildlife Association: \$71,250
  - Tallahassee Senior Citizens Foundation: \$179,000
  - Tallahassee Trust for Historic Preservation: \$63,175
  - United Partners for Human Services: \$40,000
  - Whole Child Leon: \$38,000

#### May 2025: Consideration of Increases to the Solid Waste and Fire Services Assessments

At the May 27, 2025 Special Meeting, the Board accepted the Solid Waste Assessment Rate Study Report and considered a phased increase of the \$40 solid waste assessment over the next five years in unincorporated Leon County to support residential solid waste disposal services and to reduce or eliminate the current general revenue transfer to the Solid Waste Enterprise Fund. Pursuant to Board direction at the meeting, the assessment will not increase for FY 2026 and the fund will continue to be subsidized by general revenue. The subsidy is projected to increase to \$3.8 million

in FY 2026, or an additional \$361,000 from FY 2025. The Board did approve the annual adjustment to the tipping fee at the Transfer Station to recover costs for waste processed at the facility by the City and other private haulers.

During the Special Meeting, the Board also considered rate adjustments to the five-year fire service assessments and fees based on new and increased fire service expenditures identified by the City. On January 14, 2025, 15 months into the current five-year fire services assessment, the City notified the County that the revenue generated from the fire services assessment will not be sufficient to continue to provide fire services at the current service level and recommended an early review of the rates. The Board voted to offer a compromise to reduce the City's proposed fire service assessment and fee increase from 22% to 17%, for the remainder of the current five-year study period which expires on September 30, 2028. The Board's proposal is contingent upon the City Commission agreeing to the following additional terms at its June 11th Budget Workshop (Attachment #5):

- 1. Agree that the adjusted rate for the fire service assessments and fees for the remainder of the current five-year assessment period will exclude all costs related to Insurance Services Office (ISO) ratings.
- 2. Agree not to seek any future increases to the fire service assessments and fees within the current five-year study period (through September 30, 2028).
- 3. Provide direction to the City Manager to codify the adjusted rate for fire services assessments and fees for the remainder of the current five-year assessment, along with all of the conditions set forth by the Board, in a seventh amendment to the Provision of Fire and Emergency Services Interlocal Agreement.

The FY 2026 Preliminary Budget contemplates the fire services assessment and fees at the 17% increased rate. If the City does not agree to the Board's terms, the County Administrator will begin the formal conflict resolution process to dispute all of the City's new costs, with exception for the personnel costs related to the most recent collective bargaining agreement, pursuant to the Interlocal Agreement. Additional information may be provided at the next Board meeting, subject to the actions taken by the City Commission at its Budget Workshop, outlining the County's next steps and timeline.

The following section details identified cost avoidances and savings that alleviate and constrain budgetary expenditure growth.

#### Cost Avoidance and Savings

The County systematically and strategically identifies efficiencies and cost savings year-round. This deliberate approach occurs throughout the year and has a significant positive impact on the development of the preliminary budget. Through specific and targeted practices, such as LEADs listening sessions, and the Employee Innovation Awards Program - I<sup>2</sup> (squared), employees are continuously empowered to seek and implement cost saving measures throughout the organization. During FY 2025, County employees have created over \$3.4 million in cost savings or avoidances as detailed below.

Current savings and cost avoidances include:

Landfill Closure Construction Savings (\$1,998,734) – The County received only one responsive bid for the Landfill Closure construction project, which significantly exceeded the available budget for this project. After careful consideration, staff determined that negotiating with the high-cost vendor would not yield a price within the project's financial constraints. Therefore, staff opted to negotiate with a different vendor who had attended the pre-bid meeting but had not submitted a formal bid. This vendor demonstrated a strong understanding of the project requirements and expressed a willingness to collaborate with staff to adjust pricing, bringing it in closer alignment with the project's budget. As a result, the negotiated price generated a savings of \$1,998,734 for the County.

- Office of Management & Budget Recurring Operating Savings (\$584,000) Consistent with the LEADS structure and Board fiscal policies, the Office of Management (OMB) works with County departments and Constitutional Offices during the budget development process to constrain budget increases to the smallest level necessary, while identifying costs savings and efficiencies. For FY 2026, OMB identified \$584,000 in recurring operating savings in more than 20 County departments for items ranging from contractual services in Probation for GPS monitoring based on average spending trends, reduction in costs to operate the Mosquito Control program, and other miscellaneous items related to professional services and general operating expenses. These reductions were used to offset inflationary increases in other areas of the County budget, and have no impact on service delivery.
- Old Plank Road at Chicken Branch Culvert Replacement Project (\$362,193) The County received one responsive bid, which exceeded the budget. Per the Purchasing Policy, the Purchasing Director or designee may negotiate the best terms and conditions if fewer than two responsive proposals are received or if all bids exceed the available budget. Accordingly, staff negotiated itemized bid prices with the vendor and successfully lowered the overall bid price, achieving a cost savings of \$362,193.
- Malware Prevention Project Savings (\$267,000) The Office of Information Technology is responsible for protecting County computer systems, networks, and data from unauthorized access, use, disclosure, disruption, modification, or destruction. Malware protection is crucial in safeguarding the County's systems from these types of attacks. The County's previous solution provided a next-generation malware prevention, using AI to determine malicious payloads to our computers, and costs \$476,000 annually. While attending the Florida Local Government Information Systems Association (FLGISA) conference in January, OIT staff met with another vendor and learned their product performs similarly to the previous solution and provided additional services related to storage of the County's voluminous log files for an annual cost of \$209,000. This new Malware Prevention and Antivirus solution met the programmatic requirements and needs of the County and resulted in an annual cost savings of \$267,000.
- Internal Agenda Routing Software System (\$140,000) The County onboarded a new agenda coordinator this year that worked with OIT to modernize the internal routing and review processes required for Board agenda items. Many local governments utilize subscription software services to facilitate the layered review and approval processes, and to publish the agenda materials online to be made available to the public through the

software provider's document management platform. With the goal of improving the internal efficiency of the agenda review process and avoiding any changes to the outward and final appearance of the Board's agenda materials, staff developed an in-house solution with an existing Microsoft application to meet the County's needs rather than purchasing and implementing an off-the-shelf software solution that could cost up to \$140,000 annually. The in-house solution allows any County employee with a Microsoft license to be granted access to utilize the system at no additional cost to the County.

- Citizens Connect and In-House Public Noticing Platforms (\$45,000) In advancing the County's Strategic Initiatives to launch a digital public noticing portal and Citizens Connect mobile application upgrades, the County identified opportunities to develop these system solutions in-house which provided an additional \$45,000 in annual cost savings. Rather than purchasing and implementing external software, the County developed inhouse platforms which streamlines the County's public noticing process and enhances online access to County services while reducing government costs.
- Main Library Shifting Project (\$22,695) The Main Library's 2nd floor renovation project required books to be relocated to an alternative site during construction. Library Services was quoted \$22,695 by a private vendor to move the items. To reduce the cost, planning, and execution time, Library staff developed an inhouse team to relocate over 50,000 items in the 2nd floor fiction, nonfiction, large type, graphic novel and media collections in a total of 48 work hours. The goal was completed on time and saved the County \$22,695 in contractual costs.

In summary, including the above, since 2013 the County has saved or avoided costs totaling more than \$79 million. These cost saving efforts occur prior to any new taxes, fees, positions, equipment, etc. being brought to the Board for consideration.

#### FY 2026 Preliminary 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 preliminary FY 2026 budget totals \$403,967,176 which is a 6.9% increase from the FY 2025 budget. This section provides an overview of the preliminary balanced budget, including anticipated expenditure increases related to mandatory state payments (e.g., Medicaid), interlocal agreements and contracts. As reflected in the FY 2025 Midyear Report, OMB correspondingly analyzed revenue models including sales and gas tax activity (Attachment #6).

Normal expense growth includes Leon County Government's and Constitutional Officers' personnel costs (e.g., retirement, health insurance), mandatory state payments, and inflationary increases related to contracts and the procurement of materials and supplies. According to the Government Finance Officers Association (GFOA), there are several different indexes that can be used to evaluate government inflation, including the Municipal Cost Index (MCI). The MCI estimates the rate of inflation for government purchases and incorporates various factors, including labor costs, commodity prices, and construction contract costs. The MCI over the past five years (2020-2025) reflects an increase of approximately 30%. A review of the County government general services budget growth over this same period, excluding self-supporting funds such as

EMS, Tourism, Building, and the Constitutional Officers, shows a consistent trend with the MCI of approximately 30% as well.

To offset these increases, the County generally relies on modest 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 new operating expenditures with recurring budgetary impacts in future years. Utilizing the revenue growth for nonrecurring expenses such as replenishing the capital improvement program is a more sustainable approach.

Prior to discussing the entire FY 2026 Preliminary Budget and the changes in overall revenues and expenses, it is important to review the changes in general revenues and expenditures which are supported primarily by property taxes and state shared taxes. The County relies on modest growth in property taxes and other general revenues to support normal inflationary growth in general government services. Other revenues the County receives, such as building permit fees, tourism bed taxes, court programs, and the EMS MSTU are required to be spent on specific programs. Table #1 depicts the estimated changes in general revenue and expenses for FY 2026, which amount to \$16.6 million.

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Preliminary Estimated Changes in General Revenue	Change from FY 2025
Property Taxes (8.3144 mills)	\$15,337,426
Public Services Tax (PST) & Communications Services Tax (CST)	\$958,078
Interest Earnings	\$859,921
Other General Revenue	\$724,911
Gas Taxes	\$202,635
General Revenue Fund Balance	(\$531,161)
<sup>1</sup> / <sub>2</sub> Cent Sales, State Revenue Sharing	(\$969,950)
Total Change in General Revenue	\$16,581,860
Preliminary Estimated Changes in General Revenue Expenses	
<sup>1</sup> Sheriff	\$10,339,528
<sup>1</sup> Leon County Government Personnel Expenses	\$2,220,372
Other Constitutional Officers	\$1,902,267
Contractual Obligations, Repairs and Maintenance, Utilities, other Operating	\$1,717,644
General Revenue Transfer to Capital	\$884,528
City Interlocal Agreements (Parks, Animal Control, Planning, ALS)	\$758,711
Community Redevelopment Area (CRA) Payment	\$741,866
Medicaid & Other Mandatory Payments (Med Examiner, DJJ, Baker/Marchman)	\$742,932
Increased General Revenue Transfer to Solid Waste Fund	\$361,032
<sup>1</sup> Affordable Housing Gap Financing	\$250,000
County Share of MWSBE Diversity Study Update	\$100,000
Henry Hill Foundation	\$15,000
Debt Service Payment Savings	(\$3,452,020)
Total Change in General Revenue Expenses	\$16,581,860

#### Table #1: Preliminary FY 2026 Estimated General Revenue and Expense Changes

<sup>1</sup> Separate Budget Discussion Item.

As reflected in Table #1, general revenue and related expenses are projected to increase by \$16.6 million. The largest increase in revenue is related to property taxes, which accounts for 92% of all additional general revenue. Modest increases in other general revenues, including the PST and gas taxes are offset by a nearly \$1 million projected decline in the ½ cent and state shared revenues. As previously discussed in this item, the Legislature is currently considering legislation that would lower the sales tax rate statewide, which could further impact this revenue source in FY 2026 and future budget cycles. Revenues with higher levels of growth, such as Tourism and EMS revenues, are restricted to their specific programs and cannot be used to support general government services.

The largest increase in general revenue expenses are related to the Sheriff's Office, Personnel Expenses, Other Constitutional Offices, and inflationary increases related to contractual obligations, repair and maintenance, and utilities. A budget discussion item is included to consider the Sheriff's FY 2026 budget requests. At the Board's direction during last year's budget process, \$531,161 in general fund reserves were used to balance the FY 2025 budget in support of 5% pay raises for all County and Constitutional employees. However, a separate budget discussion item is included for Board consideration to provide a 5% increase in FY 2026 using recurring general revenue.

Table #2 details the preliminary forecasts for revenue and expenditure changes for the entire budget from FY 2025 to FY 2026, which totals \$26 million. The table includes all general revenues, and the restricted revenues discussed previously that can only be used for specific programs. A brief description and explanation of the changes in each revenue and expenditure category follows the table.

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Preliminary Estimated Changes in Revenues	Change from Fiscal Year 2025
Property Taxes with current millage rate (8.3144 mills)	\$15,337,426
<sup>1</sup> Fire Services Fees	\$2,228,253
Solid Waste Revenues (e.g., Tipping Fees)	\$2,032,113
Special Revenue Fund Balance	\$1,940,985
EMS Fees/Medicaid Reimbursement	\$1,513,626
EMS Municipal Service Tax Unit (0.75 mills)	\$1,383,511
Tourism Revenue	\$1,102,518
Interest Earnings	\$1,078,863
Public Services Tax (PST) & Communications Services Tax (CST)	\$958,078
Other General Revenue	\$724,911
Blueprint Infrastructure Sales Tax (10% infrastructure, 2% LIFE)	\$621,271
Departmental Internal Billing (Insurance, Fleet, and Communications)	\$620,447
Gas Taxes	\$202,635
Other Non-General Revenue (e.g., Courts, SHIP, E-911, Rental Income)	\$10,225
Building Inspection and Permitting Fees	(\$2,288)
DSEM Fees	(\$215,555)
General Revenue Fund Balance	(\$531,161)
<sup>1</sup> / <sub>2</sub> Cent Sales, State Revenue Sharing	(\$969,950)
American Rescue Plan Act (ARPA) Fund Balance	(\$1,955,725)
Total Change in Revenue	\$26,080,183
Preliminary Estimated Changes in Expenditures	
Sheriff Personnel and Operating Expenses	\$8,008,374
<sup>2</sup> Sheriff Additional Requests (New Deputies, Overtime Expenses)	\$2,331,154
Capital Projects	\$2,658,190
EMS Personnel and Operating Costs	\$2,368,124
<sup>2</sup> County Government Personnel Costs (5% COLA)	\$2,310,802
Fire Services Payment	\$2,209,032
Other Constitutional Offices	\$1,902,267
Contractual Obligations, Repairs and Maintenance, Utilities, other Operating	\$1,793,842
Solid Waste Hauling Expenses (Including Hauling Contract)	\$1,517,639
Workers Compensation/Insurance	\$1,019,758
Division of Tourism	\$804,512
City Interlocal Agreements (Parks, Animal Control, Planning, ALS, Sewer)	\$758,711
Medicaid & Other Mandatory Payments (Med Examiner, DJJ, Baker/Marchman)	\$742,932
Community Redevelopment Area (CRA) Payment	\$741,866
<sup>2</sup> Affordable Housing Gap Financing	\$250,000
County Share of MWSBE Diversity Study Update	\$100,000
Henry Hill Foundation Emancipation Day Line-Item Funding	\$15,000
Debt Service Payment Savings	(\$3,452,020)
Total Change in Expenses	\$26,080,183
Budget Shortfall	\$0

#### Table #2: Preliminary FY 2026 Estimated Change in Revenues and Expenditures Over FY 2025

<sup>1</sup> The FY 2026 Preliminary Budget contemplates the fire services assessment and fees based on the Board's proposed good faith resolution to the City Commission to reduce the rate increase from 22% to 17%.

<sup>2</sup> Separate Budget Discussion Item.

The following is an analysis of the revenues and expenditures outlined in Table #2.

#### Preliminary Estimated Changes in Revenues

As reflected in Table #2, the following section provides a summary of the projected changes to major general revenues between the current fiscal year (FY 2025) and next fiscal year (FY 2026).

<u>Property Taxes (\$15.3 million)</u>: 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 10.01%. Preliminary values provided by the Property Appraiser on June 1, 2025, reflect an increase in countywide valuation of 7.65%. Maintaining the current 8.3144 millage rate will result in an additional \$15.3 million in property tax revenues over FY 2025. This compares to last year's growth of \$18.8 million or a decline of \$3.5 million in growth.

The decline in growth can be attributed to a number of factors, including, but not limited to: a reduction in the Save-Our-Homes cap; reduction in net new taxable values; and the implementation and impacts of a constitutional amendment approved by voters in November 2024 providing an annual inflationary adjustment to the exempt value of homestead properties. 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 2025, the CPI change resulted in homesteaded property values increasing no more than 2.9%. For 2025, year over year growth in new construction taxable values also declined, from \$668 million in 2024 to \$661 million in 2025. For comparison, the 2024 new taxable values increased by 137% from the 2023 values of \$282 million which is largely attributed to the Amazon Fulfillment Center. Lastly, the annual inflationary adjustment to the exempt value of homestead properties resulted in approximately \$38 million being removed from the tax roll for a fiscal impact of approximately \$300,000.

As statutorily required, final values will be provided on July 1, 2025. Any adjustments to the valuation received by the Property Appraiser will be reflected in the Budget Workshop ratification at the July 8, 2025, Board meeting.

*Fire Rescue Service Fees (\$2.2 million)*: This increase is primarily related to the implementation of rate adjustments to the five-year fire service assessments and fees to provide sufficient funding, based on the expenditure increases identified by the City of Tallahassee. This projected increase in revenue is contingent upon the City Commission accepting the Board's good faith resolution to reduce the increase in fees from 22% to 17%. The City Commission is scheduled to consider the Board's proposal at its June 11th Budget Workshop. All revenue generated from the fees, except for a small portion retained for the Volunteer Fire Departments, is remitted to the City of Tallahassee to provide fire services in the unincorporated area of the County.

<u>Solid Waste Fees (\$2.0 million)</u>: Most of this increase is related to the projected increase in the hauling rate of \$2.32/ton in FY 2026 and increased costs to operate the Transfer Station. The tipping fee at the Transfer Station is adjusted annually to recover most of these costs for waste processed at the facility. The Board approved the FY 2026 Tipping Fee rates at the May 27, 2025, Special Meeting.

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<u>Special Revenue Fund Balance (\$1.9 million)</u>: This revenue accounts for all non-general fund balances. Rather than transferring additional general revenue to support programs such as DSEM, Probation, and Transportation, available fund balances are used when they are above policy minimums. The use of these reserves in FY 2026 will offset the nearly \$1 million in estimated revenue reductions for state shared sales tax revenue and allowed for an increased general revenue transfer to support the capital program. Additionally, Tourism reserves in the amount of \$587,500 is budgeted to support operating costs to host the Worlds Cross Country Championship at Apalachee Regional Park in January 2026. It is anticipated that these costs will be partially offset through the support of state and national partner organizations and corporate sponsorships. As discussed in a separate budget discussion item on personnel increases, subject to Board approval, special revenue fund balance is also included to support 5% pay raises for employees paid from special revenue funds (e.g., Building Inspection and EMS).

<u>EMS Fees/Medicaid Reimbursement (\$1.5 million)</u>: Growth in EMS transport revenues is 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.

<u>EMS Municipal Services Tax Unit (MSTU) (\$1.4 million)</u>: The MSTU revenue reflects the increase in property values and anticipates no change to the 0.75 millage rate.

<u>Tourism Revenue (\$1.1 million)</u>: 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 benefitted from an increase in lodging inventory 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. The FY 2026 estimated revenue also reflects increased visitation for the World Cross Country Event being held at Apalachee Regional Park in January 2026.

<u>Interest Earnings (\$1.0 million)</u>: Interest and investment earnings are estimated to increase by approximately \$1 million. This forecast is based on projected interest earnings provided by the County's contracted investment advisor.

<u>Public Service Tax (PST) and Communications Services Tax (CST) (\$958,078)</u>: The PST revenue is subject to many variables including rates and usage. The FY 2026 increase can be attributed to an increase in utility rates charged to customers. This increase is offset by a slight reduction in projected CST revenue.

<u>Other General Revenues (\$724,911)</u>: These increases are primarily related to miscellaneous revenues for equipment buyback sales, warrants, prisoner room and board, surplus auction sales and camping fees. Additionally, the 50% reimbursement from the City of Tallahassee for operating costs of the Public Safety Complex is estimated to increase to cover increased capital improvement needs for the facility. These revenues can fluctuate based on differing levels of activity year over year.

<u>Blueprint Infrastructure Sales Tax (10% infrastructure, 2% LIFE) (\$621,271)</u>: This local sales tax has benefited from the economic rebound and increased consumer spending over the past few years. The slight increase in FY 2026 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.

<u>Departmental Billings (Insurance, Fleet and Communications (\$620,447)</u>: 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.

<u>Gas Taxes (\$202,635)</u>: Gasoline taxes are estimated to increase slightly by 2%. 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 based on consumption per gallon rather than 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 remained relatively flat in FY 2024. 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.

<u>Other Non-General Revenue (\$10,225)</u>: This summary reflects other dedicated revenues such as: State Housing Initiative Partnership (SHIP) funding, Court programs, state E-911 revenue, special assessments related to paving or sewer assessments.

<u>Building Permitting and Inspection Fees (-\$2,288)</u>: 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.

<u>DSEM Fees (-\$215,555)</u>: As part of the post-COVID economic recovery, development services and environmental permitting fee collections 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.

<u>General Revenue Fund Balance (-\$531,161)</u>: At the Board's direction during last year's budget process, in support of providing all employees a 5% COLA increase, \$531,161 in general fund reserves were used to balance the FY 2025 budget. To continue to adequately maintain general fund reserves, the use of fund balance is not currently being considered to balance the FY 2026 budget.

<u>State Shared Revenue and  $\frac{1}{2}$  cent Sales Tax (-\$969,950)</u>: County governments receive certain revenues from the State of Florida which are largely based on sales tax collections. Sales tax related revenues have begun to decline in FY 2025 and are projected to continue declining into FY 2026, for a loss of revenue of nearly \$1 million. Additionally, at the time of this writing, the Florida House and Senate continue to finalize budget negotiations which may impact the allocation of State shared sales taxes to local governments.

<u>American Rescue Plan Act Revenue Replacement (ARPA) (-\$1.95 million)</u>: The FY 2025 budget included the remaining \$1.95 million in ARPA revenue loss funds to support general government services. These revenue replacement funds were in addition to the \$834,000 in ARPA funds approved by the Board in 2024 to support emergency homeless shelters in FY 2025 and FY 2026.

#### Preliminary Estimated Changes in Expenses

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

<u>Sheriff Personnel and Operating Expenses, and Additional Appropriations (\$10.3 million)</u>: Historically, the Sheriff's budget has trended slightly above annual property tax growth. The estimated growth in the Sheriff's budget is currently higher (9%) than the projected property tax growth rate (7.65%). The increase is largely associated with the costs to increase the base pay for sworn officers from \$60,000 to \$62,000 per the PBA collective bargaining agreement and contractual obligations related to rentals and leases, services, Drone as First Responder (DFR) technology, matching funds for the US Department of Justice Body-Worn Camera Implementation grant, and contractual increases for inmate medical services. Additionally, the budget includes one new School Resource Officer that is funded 50% by Leon County School Schools.

The Sheriff has also requested additional funding in the amount of \$2.3 million related to the addition of one new HOST deputy, four law enforcement deputies to assist in crime fighting efforts, and funding to add a second deputy to the largest inmate pods at the Leon County Detention Center in an overtime capacity until vacant positions are filled. The Sheriff's FY 2026 proposed budget is provided for Board consideration in a separate budget discussion item.

<u>Capital Projects (\$2.7 million)</u>: The overall capital budget for FY 2026 is \$31.5 million, an increase of \$2.7 million from the FY 2025 budget of \$28.8 million. This increase contemplates \$885,000 of additional general revenue used to support the general revenue supported capital program, and other changes in the gas tax, Blueprint sales tax, and EMS capital programs. In addition to overall inflation and the rising costs of construction materials and supplies, increased costs are attributed to funding: the 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 item, \$16 million in dedicated general revenue and transportation fund balances are recommended to be appropriated in the current fiscal year as part of a "fund sweep" to support the capital improvement program over the next two years.

<u>EMS Personnel and Operating Costs (\$2.4 million)</u>: To maintain current service levels and ensure adequate resources are available for increased call demand, the FY 2026 Preliminary Budget includes the addition of ten full-time EMS positions. Additional increases are associated with inflationary costs of EMS contracts and medical supplies. The increase in the EMS millage rate in FY 2024 provided for reserves to support future increased staffing and equipment requirements for the program over the next few years.

<u>Leon County Employee Related Expenses (\$2.3 million)</u>: The largest operating expense in the Leon County Government budget is associated with personnel costs. These costs include employee raises, health insurance, retirement contributions and workers' compensation. The budget contemplates a 5% across the board pay increase for all County and Constitutional Officer employees (contingent upon Board approval), and healthcare and retirement rates increasing by 6%. Additional information regarding personnel costs, including Board consideration of the 5% pay increase is included in a separate budget discussion item.

*Fire Services Payment (\$2.2 million)*: This increase is related to the implementation of the 17% adjustment to the fire services rescue fee as discussed in the preceding revenue section. These payments are made directly to the City to provide fire services in the unincorporated area of the County. This projected increase is contingent upon the City Commission accepting the Board's good faith resolution to reduce the increase in fees from 22% to 17%.

Other Constitutional Officers (\$1.9 million): Other Constitutional Officer increases include:

- Supervisor of Elections (SOE): The SOE's budget increased by \$977,215. The SOE's budget varies year to year depending on the election cycle. The budget increases for the presidential preference primary and decreases in general election and off year election cycles. The FY 2025 Budget was reduced by \$1.6 million due to the presidential preference primary being held in FY 2024. The FY 2026 budget includes the increased salary costs of hiring additional temporary personnel to conduct the 2026 elections, in addition to impacts of implementing the continuing changes in election laws and increased mailing costs.
- The Clerk of the Courts and Comptroller: The Clerk's budget increased by \$258,179. The increase is associated with cost-of-living adjustments, increased retirement rates, and other operating costs to support the Clerk's Finance duties to the County. The Clerk has also requested two new positions to support internal auditing and human resources functions.

A new Internal Auditor position is being proposed to strengthen the County's internal controls, fiscal discipline, and ability to prevent fraud, waste, and abuse. The Clerk has advised this position will allow the Finance Division to expand auditing services, including focusing on more complex audits, providing more capacity to address recent findings from external auditors in a timely manner, and delivering training to promote sound financial practices. This position will be split funded between the Clerk's court-related operations (75%), with the remaining 25% coming from the County for a fiscal impact of \$38,766.

Over the past year, the Clerk's Office has experienced a higher-than-average turnover rate which has significantly increased the workload related to recruitment, onboarding, and benefits administration. The Clerk has proposed the addition of a new Human Resources Coordinator position to address increased recruitment demands and provide more support for staff providing Board functions, including the Comptroller, Internal Audit, Finance, Board Secretary, Tax Deeds, and Article V Divisions.

- Tax Collector: 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 7.65% increase in property values, this budget will increase by \$472,046.
- Property Appraiser: This budget is submitted directly to the Department of Revenue for approval on June 1. The anticipated increase is \$194,827. The increase is associated with personnel salary increases, increases in healthcare rates, and inflationary contractual costs.

<u>Contractual Obligations, Repairs and Maintenance, Utilities (\$1.8 million)</u>: 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, is being phased in over three years to absorb the costs within existing resources.
- Other miscellaneous increases related to rentals and leases, and operating supplies.

<u>Solid Waste Services and Hauling Contract: (\$1.5 million)</u>: This increase is directly related to the projected cost increase for the waste hauling contract, the inflationary costs of yard debris processing, and operating the transfer station. These increases are covered by an annual adjustment to the Solid Waste Tipping Fee (approved by the Board at the May 27th special meeting) and an increased general revenue transfer in the amount of \$361,000.

<u>Workers' Compensation/Insurance (\$1.0 million)</u>: Leon County continues to have an aggressive safety and risk avoidance program, including required trainings and post-accident evaluations to avoid similar occurrences. This increase is an anticipated increase in insurance premium coverages for property and general liability, which are competitively procured annually by the County's insurance broker.

<u>Division of Tourism (\$804,512)</u>: This increase aligns with the additional Tourism 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 2026 World Athletics Cross Country Championships being held at Apalachee Regional Park in January 2026.

<u>Interlocal Agreements (\$758,711)</u>: 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. The Animal Control budget includes \$250,000 in additional funding to replace the roof at the Animal Shelter. The existing roof is original from construction and has surpassed its useful life. Pursuant to the Interlocal Agreement, the County is responsible for 50% of the total \$500,000 cost for replacement.

<u>Medicaid, Medical Examiner, DJJ Payments, and Baker/Marchman Act (\$742,932)</u>: 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 \$743,180. Additional funding in the amount of \$17,349 is also included for autopsy services provided by the Medical Examiner due to higher caseloads from Leon County. These increases are offset by an estimated \$81,411 reduction in the Department of Juvenile Justice payment.

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 2026 increase represents the third year of the County's increased funding commitment.

<u>Community Redevelopment Agency (CRA) (\$741,866)</u>: The increase in FY 2026 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 1<sup>st</sup> 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. The Frenchtown CRA is scheduled to terminate in 2038.

<u>Affordable Housing Gap Financing (\$250,000)</u>: This funding establishes a gap financing fund to support the development of affordable rental units for very low and extremely low-income households. A separate budget discussion item is provided related to the establishment of this program.

<u>MWSBE Diversity Study (\$100,000)</u>: The joint MWSBE Division within the Office of Economic Vitality is responsible for the implementation of Leon County, City of Tallahassee, and Blueprint supplier diversity initiatives. As such, funding for the operations of the MWSBE division is provided in equal amounts by Leon County, the City and OEV. An additional \$200,000 in funding from the City and County is programmed for the update of the Supplier Diversity Study in FY 2026. The County's portion (\$100,000) is reflected in the FY 2026 budget.

<u>Henry Hill Foundation Emancipation Day Celebration (\$15,000)</u>: As approved by the Board at the March 18, 2025 meeting, funding for the Henry Hill Foundation's annual Emancipation Day Celebration is included in the Special Events Maximum Discretionary Funding levels beginning in FY 2026.

<u>Debit Services Savings (\$3.45 million)</u>: The County made the final payment for debt service associated with the refinancing of the 2014 Capital Improvement Revenue Refinancing Bond, realizing \$3.45 million in debt servings savings. These savings were used to offset reductions in general revenue and other inflationary increases related to Constitutional budgets, contractual services, materials and supplies, and the capital improvement program.

#### Staffing and Pay Adjustments

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 same efforts continue during the annual position review 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. This includes whether other positions, especially vacant positions are still needed. The budget includes funding for planned EMS positions to meet service demands. No new County Government positions requiring additional general revenue support is recommended for FY 2026.

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 \$562,518. Four additional positions and an ambulance are planned for FY 2026 to complete the addition of a full crew and ambulance. These costs paid for by existing EMS MSTU revenue.

The FY 2026 Preliminary Budget also includes funding in the amount of \$119,000 for a new, entry-level Assistant County Attorney position to maintain current workloads. Since December 2023, the County Attorney's Office has contracted with a retired former Assistant County Attorney familiar with the Office's work and operations at the hourly rate of \$60. This is an exceptionally low hourly rate, as typical outside counsel rates begin at \$250 per hour. The contract is now approximately 12 months old. During this time, the contract attorney has worked approximately 24 hours per week and billed the County \$71,550. Considering the \$71,550 (exclusive of benefits) already billed, it would be more cost effective to hire a full-time Assistant County Attorney, working at least 40 hours per week. This increase in personnel costs is offset by a corresponding decrease in the County Attorney's professional services account in the like amount of \$119,000, resulting in no net fiscal impact to the County.

Due to Leon County's low unemployment rate of 3.8% (April 2025), the local job market is highly competitive, and there are currently many vacant positions throughout the organization. Instead of recommending the creation of 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.

During the FY 2023, FY 2024, and FY 2025 budget development processes, due to the surge of high inflation the Board determined that a 5% across the board COLA increase was warranted for all County and Constitutional employees. Pursuant to Board direction at the May 27, 2025 meeting, a separate budget discussion item is provided for Board consideration to include a 5% pay increase in the FY 2026 budget.

#### 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 (Attachment #7). 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 No. 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 economic downturn and uncertainty during the COVID-19 pandemic, historic increases in inflation, and the ongoing threats and impacts caused by more frequent severe weather events, Leon County government has maintained its fiscal viability due to long-term fiscal planning. As recognized by Moody's Investor Service, the County has maintained an 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, the FY 2026 Preliminary Budget anticipates using no general revenue fund balance for balancing the budget. Last year, the Board approved appropriating \$531,161 in fund balance to provide 5% pay raises to employees instead of the performance-based pay increases which would have provided an average pay increase of 3% to employees. As part of this year's budget process, the 5% costs have been included in the budget and are now being paid for through recurring revenues. A separate budget discussion item is provided for Board consideration to provide a 5% pay increase in FY 2026 for all County and Constitutional Office employees.

Appropriating no fund balance will allow for the continued replenishment of general revenue reserves which can be used for future capital projects or emergencies such as hurricanes and the growing frequency of hazardous severe weather associated with our changing climate. Increasing the reserves will also allow Leon County to continue to receive high financial ratings from Moody's and Fitch. 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 (as presented later in this item). 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 in FY 2026, \$4.8 million in FY 2027, \$6.8 million in FY 2028, 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 most recently used for Hurricane Idalia, the May 2024 tornadoes, Hurricane Debby and Hurricane Helene.

#### Special Revenue Funds

As discussed in the preceding revenue and expenditure section, based on current revenue and expenditure forecasts, the FY 2026 Preliminary Budget recommends appropriating fund balance in three special revenue funds that receive general revenue support; the Probation Fund, Development Service & Environmental Management Fund and Transportation Trust Fund. Fund balances are typically accumulated to support cash flow, emergency needs, one-time capital projects, and unforeseen revenue downturns. As detailed in the item, County revenues supporting the Probation, DSEM, and Transportation funds are projected to decline or only experience modest increases. During times of economic uncertainty and revenue declines, the County is able to manage these ups and downs through the very limited use of dedicated fund balances without increasing the millage rate.

The use of \$600,000 in dedicated Probation fund balance is recommended to support the Office of Intervention and Detention Alternatives program. Over the past several years, probation fees have continued to decline leading to an increase in general revenue support for the Probation Fund to maintain current service levels. This decrease can be attributed 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 convert outstanding fees for probationers to civil judgement which further reduces fee collections. These dedicated Probation fund balances

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accumulate over time to sustain the fund during periods of revenue decline. Use of fund balance brings the excess accumulated Probation fund balance into policy limits. If revenues continue to decline, the Board may wish to consider future adjustments to fees or services, or a combination of both.

The use of \$800,000 of DSEM dedicated fund balance reduces the amount of general revenue support required for this fund. DSEM permit fee revenue had previously increased significantly following the pandemic due to builders taking advantage of the low-interest rate environment and the one-time permitting applications for the Amazon Fulfillment Center. Rather than transferring additional general revenue to support DSEM, fund balances in the DSEM fund are used when they are above policy minimums. Staff will continue to evaluate long term approaches to balancing general revenue support, DSEM fee levels and the use of fund balances.

In addition, fund balances above policy minimum limits were available to support operating and capital improvement needs for the County's Transportation program. The use of \$500,000 of Transportation Trust Fund balance allows for continued funding to support transportation maintenance. Available fund balances to support the transportation capital program is discussed later in the "Funds Sweep to Support Capital Program" section of this budget overview item.

#### **Building Inspection**

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. For FY 2026, it is recommended to use \$1.3 million in available Building Inspection fund balance. Like DSEM, after several years of increased construction activity, permitting levels are ebbing due to higher interest rates which have suppressed new construction and related permitting activity. Building Inspection fund balances are available due to increased revenues generated during the recent robust construction market. If this downward trend in fee collections continue, expenditures for these services may need to be reduced in outyears or an evaluation of the current fee structure methodology may be needed to ensure it is adequate to cover the cost of building inspection services.

#### Tourism Fund

As the Division of Tourism continues to plan for the 2026 World Cross Country Championships, additional funding is included in the FY 2026 budget to host this global event. To cover these onetime expenses, it is recommended to appropriate \$587,500 in available Tourism fund balance in the FY 2026 budget. Tourism fund balances are available due to the rapid and steady increase in visitors post COVID due to the number of championship sporting events hosted in our community, the robust cultural programming, and the increase in overnight room inventory due to new hotel construction.

#### Other Fund Balance Use

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. The use of these dedicated fund balances allows the Title: Fiscal Year 2026 Preliminary Budget Workshop June 17, 2025 Page 31

Board to maintain a long-standing practice of mitigating and/or delaying any fee increases until necessary.

Due to declines in court revenues, the Judicial funds (e.g., Drug Court and Judicial Programs) will use available fund balances totaling \$147,712 to continue to support their operations. In addition, to provide the necessary funding for E-911, it is recommended to appropriate \$311,459 in dedicated E-911 fund balance to support this program. To assist with capital maintenance needs of the building, \$183,249 in fund balance is appropriated for the Leon County Government Annex Building fund.

#### <u>Capital Program</u>

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 2025, the recurring general revenue support for the capital program has ranged from \$5.0 million - \$9.9 million. Over the past five fiscal years, Leon County has used \$31.4 million in one-time ARPA funds to support the County general capital program, including \$17.4 million to fund sewer projects in the Primary Springs Protection Zone. The use of these one-time 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.

#### Funds Sweep to Support Capital Program

As detailed in the previous section, 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. Pursuant to the Reserves policy, as part of the annual budget process, a review is made to determine the amount of fund balance available to support capital project funding without decreasing levels below the policy minimums. Since 2008, the County has used these excess reserves five 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 indicates that the County has \$11.3 million in available fund balances above the policy minimums that are available to support the capital program for the next two years. Specifically, \$4 million is available in the general and fine/forfeiture funds, \$3.9 million in transportation reserves are available to support the transportation capital program, \$1.8 million in the stormwater fund, and \$1.7 million in the municipal services fund.

Additionally, as the Federal Reserve aggressively increased interest rates to fight high inflation during COVID, interest and investment earnings increased significantly on fund balances for capital improvement funds. These interest earnings in the amount of \$4.7 million are also available for appropriation to support the general and transportation capital programs, increasing the total of reserves to support the capital program to \$16 million.

To ensure that facility improvements continue, and vehicles purchases are not delayed due to continued supply chain difficulties, it is recommended to advance fund and appropriate funding for some capital projects related to building infrastructure improvements at County buildings and the Detention Center, vehicle replacements, stormwater infrastructure and park facility improvements (Attachment #8). As the fund balances are currently available for appropriation, there is no requirement to wait for the new year to budget these funds. By appropriating the fund sweep and additional interest earnings funds in the current fiscal year, this mitigates an unnecessarily large percentage increase when comparing the FY 2026 budget to the FY 2025 budget. Not only this, but also, again this practice allows the County to maintain the current millage rate by utilizing these dedicated reserves to support the capital program. Future capital budgets will be based on anticipated revenues and expenditures over the five-year capital improvement program period.

The complete five-year capital program focuses on maintaining the County's aging infrastructure (i.e., buildings, IT infrastructure, parks, and stormwater systems) and is provided in Attachment #2. Highlights of this recommended funding for FY 2026 include:

Essential Library Initiative: Renovations at the Main Library are currently underway, with completion of the first phase expected in September 2025. The County received a \$400,000 grant from the State of Florida to support this first phase. An additional \$1 million has been allocated in FY 2026 to begin the second phase of improvements, with \$4 million programmed for FY 2027 to complete the construction. This brings the total projected cost to \$5 million for the second phase due to rising labor and material costs which have significantly increased expenses. The Library will apply for an additional \$500,000 grant from the State of Florida when the next funding cycle opens in Fall 2025 and will continue to seek additional grant opportunities. In advance of FY 2027, the County will also explore areas to cut costs, including a reduction in the project scope to minimize the financial impact of the project.

Banner Replacement Study: The FY 2026 Budget includes \$250,000 for a comprehensive study to replace the Banner Enterprise Resource Planning (ERP) system. The Banner ERP is a software system that helps organizations streamline core business processes including finance, human resources, supply chain, and procurement, and is used by the County and Constitutional Offices. Banner houses the County's employee data, including job/position details, salaries, supervisors, benefits, and dependents, ensuring that our personnel records remain up-to-date and accessible. It is also used for payroll processing, accounts receivable, accounts payable, purchasing, budget

management, tax reporting and general ledger reporting—all necessary for financial transparency and regulatory compliance.

The County's software is outdated and lacks the modern features that could streamline the County's fiscal responsibilities. Additionally, the County currently has to pay extra for some of the basic updates that are included in newer systems. A working group of staff from County departments and Constitutional Offices will be identified to work with the consultant and identify solutions that serve the collective needs of a modern local government. The financial impact of the 2026 Study recommendations will be considered in future budget cycles.

<u>Transportation</u>: The transportation capital program continues to focus on repaving, sidewalks, and intersection and safety improvements. As approved by the Board at the June 10, 2025 meeting, for the purpose of leveraging \$1.1 million in construction funding from the Florida Department of Transportation (FDOT), a total of \$210,000 is included in the Intersection and Safety Improvements budget for improvements at the intersection of Woodville Highway and Natural Bridge Road. The County has a long history of leveraging County funds to reduce costs, allowing for cost sharing with local and state partners, and completing projects sooner to avoid escalating costs over time. The FDOT improvements will include the installation of a traffic signal at the intersection of Woodville Highway and Natural Bridget Road and the addition of a northbound left-turn lane on Woodville Highway to turn west on Natural Bridge Road.

<u>Emergency Medical Services Ambulances</u>: To ensure the County continues to deploy state of the art equipment in the delivery of EMS services, ambulances with significant mileage that have reached the end of their planned useful life are completely replaced while some are refurbished with new chassis. For FY 2026, five ambulances are scheduled for purchase and three are recommended for new chassis with a remounted "box" to replace eight existing ambulances. Additionally, one new ambulance is being purchased to support the new EMS crew. The total cost for vehicle and equipment replacement for EMS is \$3.6 million.

<u>Livable Infrastructure for Everyone (LIFE) Program</u>: In January of FY 2020, Leon County began collecting its share of the Blueprint 2020 sales tax extension. A component of the 2020 sales tax extension 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 recommended FY 2026 – FY 2030 L.I.F.E funding plan is shown as Attachment #9. The schedule continues to implement the County's adopted LIFE Policy (Policy #16-6) and previous Board direction on the allocation of these funds.

The following section provides information regarding several other budget considerations and updates related to the FY 2026 Preliminary Budget, as well as long term fiscal planning for the County.

#### **Other Budget Considerations**

#### Woodville Sewer

The Board has long prioritized the protection of local natural resources and waterbodies in Leon County. The County has set high goals to convert septic systems to sewer service and has invested significantly in water quality improvements in southern Leon County. Through adoption of the Leon County Water Quality and Springs Protection Infrastructure Improvement Plan, Leon County and the Florida Department of Environmental Protection (FDEP) allocated over \$63 million to ultimately provide sewer service to over 1,500 properties on septic tanks as well as funding to assist nearly 300 property owners in converting existing conventional septic systems to advanced nitrogen-reducing systems, all within the Wakulla Springs Priority Focus Area.

The Woodville septic-to-sewer project will bring sewer service to nearly 1,000 properties in the Woodville community and has four phases. Construction of the first phase of the Woodville project began in June 2023. The first phase will provide sanitary sewer service to 170 properties and construction is expected to be complete in August 2025.

The Woodville Phase II design is complete and right-of-way easement acquisition is currently underway. To maximize grant leveraging opportunities, in 2024 the County applied for two \$10 million in construction grants from both the Northwest Florida Water Management District and the Florida Department of Environmental Protection (FDEP), and authorized staff to work with the County's Financial Advisor to pursue a short-term loan backed by future Blueprint water quality funds to satisfy the County's local match requirements (if awarded). However, the County was notified in Spring 2025 that we were not awarded these grants for the 2024 grant cycle.

In February 2025, another Springs Restoration grant application was submitted to the Northwest Florida Water Management District. Notification of this grant award is anticipated by late 2025. In May 2025, County staff met with FDEP to discuss the funding shortfalls for the remaining Woodville phases and additional grant opportunities, including options for a new long-term funding agreement. As reported in prior updates on the Woodville Sewer project, County funding is not sufficient for the remaining phases and other funding sources are needed to complete these projects. During the May 2025 meeting to discuss funding opportunities, FDEP officials could not commit to a new long term agreement as the development of the State budget and funding priorities were still ongoing.

However, it is anticipated that additional funding will be available in the State FY 2025 - 2026 budget through FDEP for water quality improvement projects including septic-to-sewer and septic upgrade projects. By also applying for grant funding through this additional funding source, the County is able to maximize the leveraging opportunities to complete Woodville Phase II. This item seeks authorization to submit an FDEP grant application in the amount of \$10 million with an equal local match contribution.

The design for the third and fourth (final) phases of the Woodville Sewer project will be complete by the end of 2025. Additional wastewater and springs protection grant opportunities are anticipated this summer through FDEP, which in recent years have included funding for septic-tosewer projects. The County will continue to pursue these grant opportunities to leverage state and federal funding for the three remaining phases of the Woodville Sewer project which are estimated to cost more than \$90 million.

#### EMS Fee Resolution

Emergency Medical Services (EMS) fees for ambulance transports and non-transport services are adopted by Resolution of the Board. The fees were last updated during the FY 2019 budget development process when EMS fees were reduced by 24%. A recent review of fees revealed that the \$5,000 application fee associated with obtaining a Certificate of Public Convenience and Necessity (COPCN) to provide EMS within Leon County had been inadvertently excluded from the Fee Resolution. There has been no loss of revenue due to this inadvertent omission, as applicants have continued to pay the \$5,000 application fee.

Counties set standards and regulations for the provision of EMS within their jurisdiction by issuing COPCNs under Section 401.25, Florida Statutes. Section 401.25, Florida Statues, also requires applicants for a Florida Department of Health EMS license to obtain a COPCN from each county in which the applicant will operate. The County's COPCN requirements are codified in Chapter 8, Article III, Emergency Medical Transportation Services, of the Leon County Code of Laws.

Section 8-61 of Chapter 8, Article III of the Leon County Code of Laws, requires that applicants for a new COPCN pay an application fee to the County as a part of the application process. The State, agencies of the State, and political subdivisions of the State are exempt from the application fee and applicants seeking renewal of their COPCN are not charged a fee. At the April 13, 2004 meeting, the Board established a \$5,000 COPCN application fee. Section 8-61 of the ordinance further states that the application fee shall be established from time to time by the Board. Staff recommends the Board adopt the amended resolution (Attachment #10) to reaffirm the \$5,000 COPCN application fee. The rates established for ambulance transports and non-transport services are recommended to remain unchanged.

#### District 2 Medical Examiner

Pursuant to Florida Statutes, Florida counties are responsible for the funding of Medical Examiners (ME) as appointed by the Governor. Under contract, the District 2 ME provides fee-based services to seven counties in the district, including Leon County, and currently provides services to three counties in the District 3 ME area. Each county has a separate agreement for services with the District 2 ME. Funding for the District 2 ME is derived from fees charged to each county for each autopsy and related pathology testing. Florida counties are also responsible for addressing the space needs of the ME. In 2015, Tallahassee Memorial Healthcare (TMH) notified Leon County that it would no longer support the ME using its facility. Leon County is the largest user of the District 2 ME, and to ensure these statutory services are continuously provided, Leon County currently provides the space for the ME. To recapture a portion of the costs for running the facility, Leon County charges other counties a fee for each autopsy performed at the facility.

As part of the requirements of the ME contract, the County is required to adopt the District Medical Examiner Fee Schedule annually. This fee schedule allows the ME to fund autopsy services and establishes the County's morgue use fee to charge other counties that use the morgue. Charging this fee allows Leon County to offset the costs of operating the morgue (e.g., utilities, security, supplies, custodial services) not related to Leon County's own morgue use needs. The fees in the new schedule are unchanged from the previously adopted fee schedule. The FY 2026 District

Medical Examiner Fees Schedule including the Leon County morgue use fees is reflected as Attachment #11.

#### Sidewalks

Pursuant to Leon County Policy No. 13-1, "Sidewalk Eligibility Criteria and Implementation" an annual status report is provided to the Board. The policy requires proposed new sidewalk segments that meet eligibility criteria to be presented to the Board for its consideration and approval. The status report provides recommendations for Board approval as provided in Attachment #12.

#### Unincorporated Street Lighting

Pursuant to County Policy No. 17-2 "Street Lighting Eligibility Criteria and Implementation" a street lighting list (Attachment #13) is provided to the Board annually. In addition to the attached list, as directed by the Board, funding is also allocated to provide street lights at school bus stop locations. The five-year capital improvement plan continues to include \$125,000 annually to support the street lighting program through the 2% LIFE portion of the infrastructure sales tax.

#### Strategic Plan Update

To keep the Board informed regarding the progress of implementing the County's adopted fiveyear Strategic Plan, biannual status reports are provided at both the Budget Workshop and Annual Board Retreat. The midyear status report on year four of the FY 2022 – FY 2026 Strategic Plan is included as Attachment #14. The report provides a detailed update on the County's 102 Strategic Initiatives, which are program or area specific projects that align with the County's Strategic Priorities to serve and strengthen the community. As shown in Table #3 the County has continued to make significant progress on implementing the initiatives since the plan was adopted in 2022. as of March 31, 2025, a total of 82 (80%) of the Strategic Initiatives have been completed, with the remaining 20 (20%) in progress. It should be noted many of the Initiatives recorded as "Complete" do not "stop", rather they are ongoing and will require ongoing resources and support.

As of completion of Q1 & Q2 of FY 2025	Complete (Ongoing)	Complete (Closed Out)	Complete	In Progress	Total
Q1 & Q2 0J F1 2025	55	27	82 (80%)	20 (20%)	102
Status by Main Strate	egic Priority A	lignment			
Economy	15	4	19	4	23
Environment	6	2	8	6	14
Quality of Life	22	12	34	5	39
Governance	12	9	21	5	26

Table #3:	Status of	the FY 2022	2 - FY 2026	Strategic .	Initiatives
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#### Multiyear Fiscal Planning

Leon County engages in multiyear fiscal planning to ensure the long-term fiscal viability of the County and to ensure the resources available 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 threats impacting the County's major revenue sources (i.e., property and sales taxes) and significant cost shifts by the Florida Legislature have reinforced the limitations of the County's existing revenue diversification. As previously described, the Florida House Select Committee on Property Taxes is examining the growth rates of property tax revenues among local government including the share of local government budgets supported by property taxes versus other revenue streams. Given the charge to the Select Committee on Property Taxes to provide property tax reform recommendations by the end of the calendar year and the potential for the Legislature to place one or more constitutional amendments on the ballot in 2026, it is imperative for the Board to continue to diversity the County's revenue sources to lessen our reliance on property tax revenues. This will best position, and provide the Board with the most flexibility, to address future financial constraints.

Currently, the County provides general revenue support to several programs, such as Solid Waste and Stormwater, that with adjustments to the 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. 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 was the case with delaying an increase in the EMS MSTU for over 20 years, the existing fees and assessments for Solid Waste and Stormwater have been deliberately suppressed for many years to provide millions in relief to taxpayers. In recent budget cycles, a Multiyear Fiscal Plan was presented to the Board which provided a phased approach to conduct fee studies to establish recommended rates for both Solid Waste and Stormwater. In FY 2025, a consultant was hired to conduct the Solid Waste Rate Study Report for the development of the FY 2026 budget, and the Stormwater fee study was intended to be conducted in FY 2027 to be considered as part of the FY 2028 budget process. However, this schedule was developed prior to the unanticipated notice from the City of Tallahassee in January 2025 that the revenue generated from the fire services fee will not be sufficient to continue to provide fire services at the current service level, recommending an early review and likely increase of the rates. As a reminder, almost the entirety of the revenues collected by the County from the fire services assessments is paid to the City of Tallahassee.

At the May 27, 2025 special meeting, the Board accepted the results of the Solid Waste Assessment Rate Study Report and considered a phased increase of the solid waste assessment over a five-year period to reduce and ultimately eliminate the general revenue subsidy supporting the Enterprise Fund beginning in FY 2026. However, due to the recommended increase to the fire services assessments and fees, the Board chose to postpone any increases to the solid waste assessment to mitigate increases to residents as much as possible and continue subsidizing the fund with general revenue. This fiscal policy issue will be brought back to the Board for consideration during a future budget cycle. However, the Board did approve adjustments to the tipping fee for the City of Tallahassee and other private haulers.

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. The Stormwater fee study will be conducted in FY 2027 and considered as part of the FY 2028 budget process.

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. The County's multiyear fiscal planning provides a reasoned and deliberate approach to increasing the Solid Waste and Stormwater assessments over a period of several years so that the County will be better positioned to remain a fiscally viable organization into the foreseeable future. However, the Board may wish to consider a broader examination of alternative revenues available to county governments in light of the creation of the Florida House's Select Committee on Property Taxes and its charge to recommend property tax reform initiatives to be placed on the ballot in 2026. An option is provided for Board consideration to hire a consultant to assess the County's revenue structure, examine the reliability of alternative revenue sources that may align with the County's operational needs, and identify trends among other Florida local governments to diversify their revenue base and exhaust available revenues consistent with Florida Statutes. Results of the study could provide strategies to expand our revenue diversification to ensure we are positioned to continue to provide essential services.

#### **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 and constraining budget growth in previous budgets, the County is positioned to consider an FY 2026 budget with no millage increases; no 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 2026 Preliminary Budget does not include any millage rate or increases to the stormwater or solid waste special assessments.

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 2026 budget will continue to strive to best position the organization and provide the Board 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.

As discussed throughout the item, the preliminary budget is developed while addressing significant challenges associated with the recurring threat of proposed legislation to shift costs to local governments while restricting revenues. Specifically, the Legislature continues to seek property tax reform initiatives which will have significant impacts on the County budget. Considering these threats, the Board should consider the need for greater revenue diversity to lessen the County's reliance on property tax revenues. An option is provided for Board consideration to hire a consultant to assess the County's revenue structure, examine the reliability of alternative revenue sources that may align with the County's operational needs, and identify trends among other Florida local governments to diversify their revenue base and exhaust available revenues consistent with Florida Statutes. Results of the study could provide strategies to expand our revenue diversification to ensure we are positioned to continue to provide essential services.

This item provided an overview of the FY 2026 balanced Preliminary Budget for Board consideration. To complete the FY 2026 Preliminary Budget, several discussion items are presented for Board consideration:

- Leon County Sheriff's Office FY 2026 Budget Request
- Consideration of the Leon County Affordable Housing Gap Financing
- Annual Personnel Increases and Disaster Pay Adjustments
- Establishing the Maximum Millage Rates

The remainder of this workshop presents these budget discussion items. Following these items, the next step in the FY 2026 budget development process is the scheduled budget workshop on July 8, 2025 (if necessary), ratification of today's budget workshop at the July 8, 2025 regularly scheduled Board meeting, and adoption of the budget at the September statutorily required public hearings.

#### **Options:**

- 1. Accept the overview of the FY 2026 Preliminary Budget.
- 2. Approve the advance funding of capital projects in FY 2025 as reflected in the Resolution and Budget Amendment (Attachment #8).
- 3. Authorize the County Administrator to submit an application for the State FY 2025-2026 Florida Department of Environmental Protection Water Quality Improvement Grant to construct the second phase of the Woodville Sewer project.
- 4. Approve the Emergency Medical Services Fee Resolution (Attachment #10).
- 5. Approve the District Medical Examiner Fees Schedule (Attachment #11).
- 6. Accept the FY 2025 annual status report and recommendations on the Sidewalk Program implementation (Attachment #12).
- 7. Accept the status report on the FY 2022 FY 2026 Strategic Plan (Attachment #14).
- 8. Authorize the County Administrator to engage a professional consultant to assess the County's revenue structure and available alternative revenue sources consistent with Florida Statutes.
- 9. Board Direction.

#### **Recommendation:**

Options #1 through #8

#### Attachments:

- 1. FY 2026 Preliminary Budget
- 2. FY 2026 Preliminary Capital Program Summary
- 3. Property Tax Constitutional Amendments Timeline
- 4. Florida Counties Reliance on Property Tax
- 5. May 29, 2025 City of Tallahassee Fire Services Letter
- 6. FY 2025 Midyear Financial Report
- 7. Policy 07-2 "Reserves"
- 8. Capital Projects Funding Resolution and Budget Amendment
- 9. Five-Year Livable Infrastructure for Everyone (LIFE) Program Funding
- 10. Emergency Medical Services Fee Resolution
- 11. FY 2026 Medical Examiner Fee Schedule, Including the Leon County Morgue Use Fee
- 12. Annual Sidewalk Program Update
- 13. Street Lighting List
- 14. Strategic Plan Update

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# **>>>** Expenditures By Department and Division

			Board of Cou	unty Commi	ssioners				
		FY 2024	FY 2025	FY 2026	Adopted	FY 2027	FY 2028	FY 2029	FY 2030
		Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
1)	County Commission	2,140,325	2,180,313	2,301,626	5.6%	2,368,531	2,437,789	2,509,484	2,583,719
	-	2,140,325	2,180,313	2,301,626	5.6%	2,368,531	2,437,789	2,509,484	2,583,719

 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.

			Adr	ninistration					
		FY 2024	FY 2025	FY 2026	Adopted	FY 2027	FY 2028	FY 2029	FY 2030
		Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
2)	County Administration	1,917,103	1,790,765	1,733,293	-3.2%	1,781,678	1,831,699	1,883,416	1,936,898
3)	Emergency Management	1,708,873	1,923,645	1,938,853	0.8%	1,789,344	1,816,704	1,845,075	1,873,934
4)	Human Resources	1,577,722	1,801,238	1,922,377	6.7%	1,977,132	2,033,936	2,091,190	2,150,416
5)	Purchasing	716,505	722,154	786,669	8.9%	810,287	834,813	860,445	886,886
6)	Real Estate Management	478,530	620,718	617,058	-0.6%	627,773	638,886	650,412	662,357
7)	Strategic Initiatives/CMR	2,027,264	2,168,002	2,144,112	-1.1%	2,193,074	2,243,874	2,296,588	2,351,268
8)	Volunteer Services	128,063	124,354	132,884	6.9%	136,534	140,338	144,305	148,441
		8,554,061	9,150,876	9,275,246	1.4%	9,315,822	9,540,250	9,771,431	10,010,200

2) Decrease reflects personnel costs associated with the planned retirement of an Assistant County Administrator offset by costs as noted below.

3) Increase reflects costs as noted below, inflationary costs related to maintenance of the E-911 system and additional costs associated with mailing a copy of the Leon County Disaster Survival Guide to every residential property in Leon County to enhance disaster communication and preparedness.

4) Increase reflects other personnel costs associated with the FY 2025 realignment and reclassification of a vacant Maintenance Repair Technician position to Quality Assurance Analyst to improve operational efficiencies and reflects costs as noted below. These costs were offset by a reduction of \$47,552 through the Leon LEADS structure to maximize organizational efficiencies.

5) Increase reflects costs as noted below and other operating costs associated with business subscriptions for the procurement of materials and supplies. These subscriptions allow for streamlined purchasing, reduced shipping timelines and overall cost savings.

6) Decrease reflects a reduction in the costs of Tax Deeds which was offset by costs as noted below.

7) Decrease reflects costs associated with the FY 2025 realignment and reclassification of the vacant Citizen Services Liaison position to Administrative Associate in the Office of Human Services and Community Partnerships. The decrease is offset by costs as noted below.

8) Increase reflects costs as noted below and costs associated with promotional materials to enhance the Strategic Plan target of connecting 50,000 volunteers with services opportunities communitywide.

#### **County Attorney's Office**

		FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed	Adopted Change	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
9)	County Attorney	2,077,338	2,316,759	2,389,761	3.2%	2,445,625	2,503,569	2,563,406	2,625,404
	-	2,077,338	2,316,759	2,389,761	3.2%	2,445,625	2,503,569	2,563,406	2,625,404

9) Increase reflects costs as noted below and costs associated with a new Assistant County Attorney position to address increased caseloads. These costs will be offset by a reduction in outside counsel cost.

\*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.

Budget Summary/Analysis

# **>>>** Expenditures By Department and Division

			Departmen	nt of Public V	Works				
		FY 2024	FY 2025	FY 2026	Adopted	FY 2027	FY 2028	FY 2029	FY 2030
		Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
10)	Engineering Services	3,941,418	4,851,809	5,079,948	4.7%	5,216,335	5,357,811	5,504,576	5,656,564
11)	Fleet Management	4,667,231	4,942,998	4,860,563	-1.7%	4,907,476	4,954,906	5,010,005	5,066,394
12)	Operations	11,778,268	15,636,997	15,804,863	1.1%	16,119,101	16,591,911	16,861,233	17,238,235
13)	PW Support Services	723,682	745,159	766,188	2.8%	785,094	804,647	824,859	845,765
	-	21,110,600	26,176,963	26,511,562	1.3%	27,028,006	27,709,275	28,200,673	28,806,958

**10)** \*See personnel note below.

11) Decrease reflects fluctuating costs associated with the purchase of fuel for the County's fleet. The decrease is offset by costs as noted below.

12) Increase reflects costs as noted below, in addition to realignment of several positions into Operations. These costs are offset by a reduction of \$57,500 through the Leon LEADS structure to maximize organizational efficiencies.

**13)** \*See personnel note below.

#### Department of Development Support & Environmental Management

		FY 2024	FY 2025	FY 2026	Adopted	FY 2027	FY 2028	FY 2029	FY 2030
		Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
14)	Building Plans Review & Inspection	2,106,501	2,501,011	2,514,349	0.5%	2,587,580	2,663,702	2,742,820	2,825,076
15)	Code Compliance Services	552,113	613,048	538,362	-12.2%	553,566	569,341	585,705	602,689
16)	Development Services	732,035	978,136	1,047,634	7.1%	1,077,579	1,108,668	1,140,935	1,174,440
17)	DS Support Services	527,398	646,744	605,068	-6.4%	621,679	638,950	656,890	675,549
18)	Environmental Services	1,689,956	2,060,593	2,054,725	-0.3%	2,110,831	2,169,079	2,229,544	2,292,312
		5,608,002	6,799,532	6,760,138	-0.6%	6,951,235	7,149,740	7,355,894	7,570,066

14) Increase reflects costs as noted below which are offset by the hiring of a new Director of Development Support & Environmental at a lower salary than previously budgeted as well as a reduction of \$ 5,250 through the Leon LEADS structure to maximize organizational efficiencies.

15) Decrease reflects a reduction in personnel costs related to the elimination of a Addressing Customer Service Technician position and the realignment of a Addressing Program Coordinator position from Code Compliance Services to Development Services. Through the Leon LEADS structure, other operating costs savings in the amount of \$4,700 to maximize organizational efficiencies. The decrease is offset by costs as noted below.

16) Increase reflects costs associated with the realignment of a Addressing Program Coordinator position from Code Compliance Services to Development Services to improve operational efficiencies and costs as noted below. The costs were offset by a reduction of \$10,000 through the Leon LEADS structure to maximize organizational efficiencies.

17) Decrease reflects costs associated with the hiring of a new Director of Development Support & Environmental Management (DSEM) at a lower salary than previously budgeted. Through the Leon LEADS structure, other operating costs savings in the amount of \$5,250 to maximize organizational efficiencies. These costs are offset by costs as noted below.

18) Decrease reflects costs associated with the hiring of a new Director of Environmental Services at a lower salary then previously budgeted. The costs are offset by costs as noted below and inflationary costs associated with vehicle repair.

#### **Department of PLACE**

19)	Planning Department	FY 2024 Actual 1.089.076	FY 2025 Adopted 967.224	FY 2026 Proposed 1.001.228	Adopted Change 3.5%	FY 2027 Projected 1.041.277	FY 2028 Projected 1.082.928	FY 2029 Projected 1.126.245	FY 2030 Projected 1,171,295
1)		1,089,076	967,224	1,001,228	3.5%	1,041,277	1,082,928	1,126,245	1,171,295

19) Increase reflects costs associated with the County's share of the joint City/County Planning Department.

#### Management and Budget FY 2024 FY 2025 FY 2026 Adopted FY 2027 FY 2028 FY 2029 FY 2030 Actual Proposed Change Projected Projected Projected Adopted Projected 20) Office of Management and Budget 941.846 1,045,991 1,111,717 6.3% 1,143,387 1,176,236 1,210,334 1,243,712 21) Risk Management 205.462 247,616 267,423 8.0% 272.783 278.325 283,540 288.951 1.147.308 1,293,607 1.379.140 6.6% 1.416.170 1.454.561 1.493.874 1,532,663

20) Increase reflects costs as noted below and an increase in contractual costs associated with budgeting software. These increases were offset by a reduction of \$5,000 through the Leon LEADS structure to maximize organizational efficiencies.

21) Increase reflects costs as noted below and costs associated with the replacement of Automated External Defibrillators for County facilities and the contract for the insurance broker services. These increases are offset by a reduction in background screening costs.

# >>>> Expenditures By Department and Division

			Divisio	on of Tourisi	n				
		FY 2024	FY 2025	FY 2026	Adopted	FY 2027	FY 2028	FY 2029	FY 2030
		Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
22)	Division of Tourism	9,322,754	8,875,451	9,742,618	9.8%	9,297,768	9,472,278	9,649,759	9,830,389
	-	9,322,754	8,875,451	9,742,618	9.8%	9,297,768	9,472,278	9,649,759	9,830,389

22) Increase reflects costs as noted below and costs associated with 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). This increase was offset by a reduction in operating costs which were related to the Bicentennial Celebration in FY 2025.

		0	ffice of Inform	nation and T	echnolog	у			
		FY 2024	FY 2025	FY 2026	Adopted	FY 2027	FY 2028	FY 2029	FY 2030
		Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
23)	Geographic Information Systems	2,080,396	2,378,500	2,419,253	1.7%	2,544,320	2,610,251	2,760,526	2,858,485
24)	Management Information Services	9,148,863	10,146,096	11,328,932	11.7%	11,919,053	12,134,803	12,478,435	12,748,267
		11,229,260	12,524,596	13,748,185	9.8%	14,463,373	14,745,054	15,238,961	15,606,752

23) Increase reflects costs as noted below and inflationary increases associated with contractual services for workplace applications, financial management software, and AI modeling.

24) Increase reflects costs as noted below, personnel costs associated with the realignment of a Public Works Maintenance Technician position to a Senior Administrative Associate position in MIS and inflationary costs associated with contractual services and repair and maintenance for workplace applications, financial management software, system backup, email archiving, and cybersecurity incident response services. These cost were offset by a reduction of \$24,000 through the Leon LEADS structure to maximize organizational efficiencies.

Office	of Library	Services
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		FY 2024	FY 2025	FY 2026	Adopted	FY 2027	FY 2028	FY 2029	FY 2030
		Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
25)	Library Services	6,603,511	7,157,465	7,393,705	3.3%	7,608,879	7,828,537	8,046,583	8,266,460
	-	6,603,511	7,157,465	7,393,705	3.3%	7,608,879	7,828,537	8,046,583	8,266,460

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

	Office of Public Safety										
FY 2024 FY 2025 FY 2026 Adopted FY 2027 FY 2028 FY 2029 FY 2030											
		Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected		
26)	Animal Control	2,088,523	2,215,935	2,565,066	15.8%	2,632,949	2,453,465	2,471,660	2,490,503		
27)	Emergency Medical Services	29,558,588	29,329,750	33,406,070	13.9%	34,138,132	34,819,099	35,637,459	36,489,673		
		31,647,111	31,545,685	35,971,136	14.0%	36,771,081	37,272,564	38,109,119	38,980,176		

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 planned addition of ten 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 which inclues new bikes in support of bicycle pedestrian safety initiatives.

# **>>>** Expenditures By Department and Division

Office of Intervention & Detention Alternatives										
		FY 2024	FY 2025	FY 2026	Adopted	FY 2027	FY 2028	FY 2029	FY 2030	
		Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected	
28)	County Probation	1,548,788	1,853,223	1,952,592	5.4%	2,000,224	2,049,809	2,101,433	2,155,177	
29)	Drug & Alcohol Testing	162,936	193,914	220,008	13.5%	224,346	228,870	233,588	238,508	
30)	Supervised Pretrial Release	1,192,885	1,916,991	1,744,065	-9.0%	1,776,434	1,810,116	1,845,186	1,881,699	
		2,904,609	3,964,128	3,916,665	-1.2%	4,001,004	4,088,795	4,180,207	4,275,384	

28) Increase reflects costs as noted below, a realignment of a position from Pretrial to County Probation.

#### 29) \*See personnel note below.

30) Decrease reflects a realignment of a position from Pretrial to County Probation and a reduction in the amount of \$100,000 through the LEADs structure to maximize organizational efficiencies. These costs were offset by costs as noted below.

Office of Human Services & Community Partnerships										
FY 2024FY 2025FY 2026AdoptedFY 2027FY 2028FY 2029FY 2030ActualAdoptedProposedChangeProjectedProjectedProjectedProjected										
31)	Housing Services	1,123,349	1,448,636	1,713,515	18.3%	1,755,056	1,797,990	1,842,358	1,888,200	
32)	Human Services	9,215,436	10,335,235	11,253,775	8.9%	11,356,744	11,462,061	11,569,766	11,679,949	
33)	Veteran Services	327,702	414,902	429,615	3.5%	438,042	446,783	455,855	465,268	
		10,666,487	12,198,773	13,396,905	9.8%	13,549,842	13,706,834	13,867,979	14,033,417	

31) Increase reflects costs as noted below, a realignment of a portion of personnel cost for the Affordable Housing Coordinator position due to a reduction in SHIP funding from the state, and additional funding in the amount of \$250,000 for an Affordable Housing Gap Financiang to support the development of affordable rental units for very low and extremely low-income households, contingent upon Board approval at the June 17,2025 Budget Workshop.

32) Increase reflects costs as noted below and 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 increases in vehicle coverage costs associated with insurance rates.

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

	Office of Resource Stewardship											
		FY 2024	FY 2025	FY 2026	Adopted	FY 2027	FY 2028	FY 2029	FY 2030			
		Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected			
34)	Cooperative Extension	414,923	514,163	534,652	4.0%	555,879	577,952	600,909	624,763			
35)	Facilities Management	14,012,024	15,795,663	16,633,443	5.3%	16,988,975	17,380,644	17,745,482	18,134,124			
36)	Office of Sustainability	229,692	322,418	309,179	-4.1%	305,266	318,853	315,271	329,188			
37)	Parks and Recreation	3,571,915	4,634,690	4,976,794	7.4%	5,225,555	5,336,784	5,451,544	5,536,414			
38)	Solid Waste	15,781,356	17,435,719	19,078,965	9.4%	19,722,724	20,109,550	20,475,992	20,853,469			
		34,009,910	38,702,653	41,533,033	7.3%	42,798,399	43,723,783	44,589,198	45,477,958			

**34)** \*See personnel note below.

35) Increase reflects costs as noted below and inflationary costs related to custodial services, work order software, utilities, and building repairs and maintenance, other operating cost to replace aging equipment.

36) Decrease reflects a reduction of \$10,000 through the Leon LEADS structure to maximize organizational efficiencies. This decrease is offset by costs as noted below.

37) Increase reflects costs as noted below and increases related to mowing, trail, playground, and ballfield maintenance.

38) Increase reflects costs as noted below, and increases 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. These increases were offset by a reduction of \$14,550 through the Leon LEADS structure to maximize organizational efficiencies.

# >>>> Expenditures By Department and Division

	Constitutional										
		FY 2024	FY 2025	FY 2026	Adopted	FY 2027	FY 2028	FY 2029	FY 2030		
		Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected		
39)	Clerk of the Circuit Court	3,129,186	3,536,038	3,794,217	7.3%	3,981,048	4,177,134	4,382,935	4,598,932		
40)	Property Appraiser	6,066,108	6,712,518	6,907,345	2.9%	7,397,679	7,765,842	7,768,500	7,771,238		
41)	Sheriff	108,154,724	114,311,957	124,651,485	9.0%	132,766,423	141,811,275	151,666,568	162,405,941		
42)	Supervisor of Elections	7,493,523	5,837,403	6,814,618	16.7%	6,472,601	8,068,221	6,991,688	7,433,776		
43)	Tax Collector	6,715,303	7,453,993	7,926,039	6.3%	8,300,647	8,693,415	9,105,819	9,538,619		
	-	131,558,844	137,851,909	150,093,704	8.9%	158,918,398	170,515,887	179,915,510	191,748,506		

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. The Clerk has also requested two new positions to support internal auditing and human resources functions.

**40)** Increase reflects costs as noted below.

41) Increase reflects 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 from \$60,000 to \$62,000 per PBA collective bargaining agreement and other contractual obligations related to rentals and leases, services, Drone as First Responder technology.

The Sheriff requested additional funding totaling \$2.3 million related to a new HOST deputy, four new law enforcement deputies and overtime funding to add a second deputy to each Detention Center pod. The Board will consider these additional funding requests at the June 17, 2025 Budget Workshop.

- 42) The SOE's budget varies year to year depending on the election cycle. The budget increase for FY 2026 includes the increased salary costs of hiring additional temporary personnel to conduct the 2026 elections, in addition to impacts of implementing the continuing changes in election laws and increased mailing costs.
- 43) Increase reflects estimated commission payments associated with an increase in property tax collections related to property values increasing by 7.65%. Increases also include commission payments for the solid waste, fire, and stormwater special assessments.

	Judicial										
		FY 2024	FY 2025	FY 2026	Adopted	FY 2027	FY 2028	FY 2029	FY 2030		
	Department / Division	Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected		
44)	Court Administration	275,100	356,551	382,491	7.3%	394,704	407,419	420,661	434,448		
45)	Guardian Ad Litem	12,570	20,657	20,657	0.0%	20,657	20,657	20,657	20,657		
46)	Other Court-Related Programs	445,043	593,733	518,957	-12.6%	525,971	530,068	534,318	538,733		
47)	Public Defender	126,277	120,192	120,192	0.0%	120,192	120,192	120,192	120,192		
48)	State Attorney	133,426	120,026	100,026	-16.7%	100,026	100,026	100,026	100,026		
		992,415	1,211,159	1,142,323	-5.7%	1,161,550	1,178,362	1,195,854	1,214,056		

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

45) Guardian Ad Litem funding remained consistent with the previous fiscal year.

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

47) Public Defender funding remained consistent with the previous fiscal year.

48) Decrease reflects the realignment of funding for the Diversion Fee Scholarship Program to the Office of Intervention and Detention Alternatives.

# >>>> Expenditures By Department and Division

	Non-Operating											
		FY 2024	FY 2025	FY 2026	Adopted	FY 2027	FY 2028	FY 2029	FY 2030			
	Department / Division	Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected			
49)	Budgeted Reserves	9,660,648	1,987,540	210,000	-89.4%	210,000	210,000	210,000	210,000			
50)	Communications	3,097,398	5,035,622	5,237,879	4.0%	5,255,633	5,120,261	5,133,587	5,141,403			
51)	Consolidated Dispatch Agency (CDA)	3,742,860	3,920,075	4,481,688	14.3%	4,660,955	4,847,394	5,041,289	5,242,941			
52)	Fire Control	11,399,534	11,687,105	13,896,137	18.9%	14,070,877	14,246,989	14,424,896	14,604,182			
	Line Item Funding	100,000	0	0	0.0%	0	0	0	0			
53)	Other Non-Operating	8,015,339	8,863,665	10,046,647	13.3%	10,322,355	10,453,482	10,589,367	10,730,193			
54)	Risk Allocations	1,791,481	2,226,238	2,537,006	14.0%	2,545,962	2,545,969	2,545,977	2,545,977			
55)	Risk Financing & Workers Comp	3,054,102	6,455,701	6,999,103	8.4%	7,823,623	8,746,157	9,779,323	10,589,919			
		40,861,362	40,175,946	43,408,460	8.0%	44,889,405	46,170,252	47,724,439	49,064,615			

**49)** Reflects a decrease in Emergency Medical Services reserves.

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. The increase is related to the implementation of the 17% adjustment to the fire service rescue fee. This projected increase is contingent upon City Commission accepting the Board's good faith resolution to reduce the increase in fees from 22% to 17%.
- 53) Reflects a increase in Community Redevelopment Agency (CRA) payments due to projected increases in the value for the Frenchtown District, \$15,000 in Special Event Funding in support of Henry Hill Foundation Emancipation day event and additional contractual cost in the amount of \$48,344 to cover increased membership dues for the Apalachee Regional Planning Council.
- 54) Reflects an increase in cost allocations to fund the rise in cost of general liability, property, vehicle and aviation insurance premiums.
- 55) Reflects an increase in cost allocations to fund the rise in cost of general liability, property, vehicle and aviation insurance premiums.

57)	Debt Service											
	FY 2024	FY 2025	FY 2026	Adopted	FY 2027	FY 2028	FY 2029	FY 2030				
Department / Division	Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected				
Debt Service	2,514,313	5,712,825	2,260,805	-60.4%	2,187,808	2,186,125	2,183,912	1,676,190				
	2,514,313	5,712,825	2,260,805	-60.4%	2,187,808	2,186,125	2,183,912	1,676,190				

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 decrease is due to the county making the final payment in FY 2025 for debt services associated with the refinancing of the 2014 Capital Improvement revenue Refinancing bond.

58)	Capital Improvement Program											
		FY 2024	FY 2025	FY 2026	Adopted	FY 2027	FY 2028	FY 2029	FY 2030			
	Department / Division	Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected			
Engi	ineering Services	11,586,254	13,183,320	14,029,074	6.4%	17,079,850	18,033,309	17,091,953	17,453,470			
Facil	lities Management	460,785	3,516,124	4,161,060	18.3%	11,381,388	6,023,905	6,107,794	5,757,749			
Fleet	t Management	477,711	5,405,028	4,031,000	-25.4%	9,367,500	7,584,500	7,210,125	7,315,000			
Man	agement Information Services	1,937,510	4,796,793	6,354,949	32.5%	8,516,178	8,515,002	8,399,550	7,241,319			
Park	s & Recreation	375,416	708,626	1,097,822	54.9%	3,242,975	2,781,118	2,461,850	2,772,850			
Publ	lic Works - Operations	92,530	791,628	450,805	-43.1%	550,805	700,805	450,805	450,805			
Solic	d Waste	200,041	400,000	1,335,000	233.8%	995,250	1,499,750	1,753,000	1,400,000			
		15,130,247	28,801,519	31,459,710	9.2%	51,133,946	45,138,389	43,475,077	42,391,193			

58) At the June 17, 2025 workshop, the Board will consider advance funding \$11.1 million in dedicated general revenue, transportation and local option sales tax 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 9% in the overall capital program from FY 2025. The FY 2026 Capital Program also includes continued funding for Arterial/Collector/Local Road resurfacing to maintain County roads and the Sidewalk Program; EMS vehicle replacement/remounting and chest compression device replacements; Building infrastructure improvements; County Compute Infrastructure; and the Essential Libraries Initiative.

# >>>> Expenditures By Department and Division

			Grants	Administrati	on				
		FY 2024	FY 2025	FY 2026	Adopted	FY 2027	FY 2028	FY 2029	FY 2030
	Department / Division	Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
59)	Grants EMS	0	60,000	60,000	0.0%	60,000	60,000	60,000	60,000
60)	Grants Housing	42,336	75,000	75,000	0.0%	75,000	75,000	75,000	75,000
	Grants Human Services	446,473	0	0	0.0%	-	-	-	-
61)	Grants IDA	80,000	79,610	81,225	2.0%	82,840	84,455	86,165	86,165
62)	Grants Library	270,438	15,000	15,000	0.0%	15,000	15,000	15,000	15,000
63)	Grants LLEBG	50,000	50,000	50,000	0.0%	50,000	50,000	50,000	50,000
	Grants Parks	57,137	0	0	0.0%	-	-	-	-
	Grants Public Works	3,750	0	0	0.0%	-	-	-	-
	Grants-Federal Stimulus	1,903,160	0	0	0.0%	-	-	-	-
		2,853,294	279,610	281,225	0.6%	282,840	284,455	286,165	286,165

#### **Grants Administration**

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

60) Reflects funds for grants for emergency housing repair assistance from the Housing Finance Authority.

61) Reflects a increase 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										
		FY 2024	FY 2025	FY 2026	Adopted	FY 2027	FY 2028	FY 2029	FY 2030	
64)	Department / Division Transfers	Actual 55,977,594	Adopted 55,378,861	Proposed 54,218,821	Change -2.1%	Projected 24,007,129	Projected 27,074,985	Projected 26,272,229	Projected 26,641,571	
	-	55,977,594	55,378,861	54,218,821	-2.1%	24,007,129	27,074,985	26,272,229	26,641,571	

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 decreases for FY 2026 are attributed a reduction in debt services payments associated with the 2014 Capital Improvement Revenue Refinancing bond reaching maturity and the use of dedicated fund balances for Probation, Development Support and Environmental Management, and Transportation which reduced the amount of general revenue required to be transfered to support these programs. These decreases were offset by increased transfers to Supervisor of Elections for FY 2026 election cycle and the Solid Waste Enterprise fund.

		Summa	ary Totals					
	FY 2024	FY 2025	FY 2026	Adopted	FY 2027	FY 2028	FY 2029	FY 2030
	Actual	Adopted	Proposed	Change	Projected	Projected	Projected	Projected
Leon County Government	148,110,350	163,854,025	175,320,949	7.0%	179,057,013	182,715,958	186,702,814	190,770,841
Constitutional Officers	131,558,844	137,851,909	150,093,704	8.9%	158,918,398	170,515,887	179,915,510	191,748,506
Judicial	992,415	1,211,159	1,142,323	-5.7%	1,161,550	1,178,362	1,195,854	1,214,056
Non-Operating	40,861,362	40,175,946	43,408,460	8.0%	44,889,405	46,170,252	47,724,439	49,064,615
Capital	15,130,247	28,801,519	31,459,710	9.2%	51,133,946	45,138,389	43,475,077	42,391,193
Debt Service	2,514,313	5,712,825	2,260,805	-60.4%	2,187,808	2,186,125	2,183,912	1,676,190
Grants	2,853,294	279,610	281,225	0.6%	282,840	284,455	286,165	286,165
Total Budget Net Transfers	342,020,826	377,886,993	403,967,176	6.9%	437,630,961	448,189,428	461,483,771	477,151,566
Total Operating Budget	326,890,579	349,085,474	372,507,466	6.7%	386,497,015	403,051,039	418,008,694	434,760,373
Total Capital Budget	15,130,247	28,801,519	31,459,710	9.2%	51,133,946	45,138,389	43,475,077	42,391,193
Total County Budget	397,998,420	433,265,854	458,185,997	5.8%	461,638,090	475,264,413	487,756,001	503,793,138

Budget Summary/Analysis

### >>>> Board of County Commissioners

Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services		2,006,724	1,991,283	2,112,596	-	2,112,596	2,179,501
Operating		133,601	189,030	189,030	-	189,030	189,030
	Total Budgetary Costs	2,140,325	2,180,313	2,301,626	-	2,301,626	2,368,531
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Appropriations		Actual	Adopted	Continuation	Issues	Budget	Budget
County Commission		2,140,325	2,180,313	2,301,626	-	2,301,626	2,368,531
	Total Budget	2,140,325	2,180,313	2,301,626	_	2,301,626	2,368,531
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		2,140,325	2,180,313	2,301,626	-	2,301,626	2,368,531
	Total Revenues	2,140,325	2,180,313	2,301,626	-	2,301,626	2,368,531
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	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

Co	ounty Com	mission	Summary			
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	2,006,724	1,991,283	2,112,596	-	2,112,596	2,179,501
Operating	133,601	189,030	189,030	-	189,030	189,030
Total Budgetary Costs	2,140,325	2,180,313	2,301,626	-	2,301,626	2,368,531
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Commissioner Office Budget (001-101-511)	24,324	23,500	23,500	-	23,500	23,500
Commissioner Office Budget (001-102-511)	20,155	23,500	23,500	-	23,500	23,500
Commissioner Office Budget (001-103-511)	13,815	23,500	23,500	-	23,500	23,500
Commissioner Office Budget (001-104-511)	8,983	23,500	23,500	-	23,500	23,500
Commissioner Office Budget (001-105-511)	12,312	23,500	23,500	-	23,500	23,500
Commissioner Office Budget (001-106-511)	19,618	23,500	23,500	-	23,500	23,500
Commissioner Office Budget (001-107-511)	11,220	23,500	23,500	-	23,500	23,500
Commissioners' Account (001-108-511)	23,174	24,530	24,530	-	24,530	24,530
County Commission (001-100-511)	2,006,724	1,991,283	2,112,596	-	2,112,596	2,179,501
Total Budget	2,140,325	2,180,313	2,301,626	-	2,301,626	2,368,531
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	2,140,325	2,180,313	2,301,626	-	2,301,626	2,368,531
Total Revenues	2,140,325	2,180,313	2,301,626	-	2,301,626	2,368,531
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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

County Com	mission - Co	ounty Com	mission (001-	100-511)		
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	2,006,724	1,991,283	2,112,596	-	2,112,596	2,179,501
Total Budgetary Costs	2,006,724	1,991,283	2,112,596	-	2,112,596	2,179,501
Funding Sources	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
001 General Fund	2,006,724	1,991,283	2,112,596	-	2,112,596	2,179,501
Total Revenues	2,006,724	1,991,283	2,112,596	-	2,112,596	2,179,501
Staffing Summary	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 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 2026 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.

### **Board of County Commissioners**

Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Operating		24,324	23,500	23,500	-	23,500	23,500
	Total Budgetary Costs	24,324	23,500	23,500	-	23,500	23,500
Funding Sources		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
001 General Fund		24,324	23,500	23,500	-	23,500	23,500
	Total Revenues	24,324	23,500	23,500		23,500	23,500

#### County Commission - Commissioner Office Budget (001-101-511)

### >>>> Board of County Commissioners

Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Operating		20,155	23,500	23,500	-	23,500	23,500
	Total Budgetary Costs	20,155	23,500	23,500	-	23,500	23,500
Funding Sources		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
U			<b>A</b> .				
001 General Fund		20,155	23,500	23,500	-	23,500	23,500

#### County Commission - Commissioner Office Budget (001-102-511)

### **Board of County Commissioners**

getary Costs	<b>FY 2024</b> Actual 13,815 13,815	FY 2025 Adopted 23,500 23,500	FY 2026 Continuation 23,500 23,500	FY 2026 Issues	<b>FY 2026</b> <b>Budget</b> 23,500	<b>FY 2027</b> <b>Budget</b> 23,500
getary Costs	13,815	23,500	23,500	Issues	0	
getary Costs	,	,	,	-	23,500	23,500
getary Costs	13,815	23,500	23 500			
			23,300	-	23,500	23,500
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
	Actual	Adopted	Continuation	Issues	Budget	Budget
	13,815	23,500	23,500	-	23,500	23,500
			23 500		23 500	23,500
		,				Revenues         13,815         23,500         23,500         -         23,500

#### County Commission - Commissioner Office Budget (001-103-511)

### **Board of County Commissioners**

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Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Operating		8,983	23,500	23,500		23,500	23,500
1 0	Total Budgetary Costs	8,983	23,500	23,500	-	23,500	23,500
Funding Sources		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
001 General Fund		8,983	23,500	23,500	-	23,500	Budget 23,500
	Total Revenues	8,983	23,500	23,500	-	23,500	23,500

#### County Commission - Commissioner Office Budget (001-104-511)

### **Board of County Commissioners**

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
	Actual	Adopted	Continuation	Issues	Duaget	Budget
	12,312	23,500	23,500	-	23,500	23,500
Total Budgetary Costs	12,312	23,500	23,500	_	23,500	23,500
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
				Issues	0	Budget
	12,312	23,500	23,500	-	23,500	23,500
Total Revenues	12,312	23,500	23,500	-	23,500	23,500
		Total Budgetary Costs         12,312           FY 2024         Actual           12,312         12,312	12,312         23,500           Total Budgetary Costs         12,312         23,500           FY 2024         FY 2025         Actual         Adopted           12,312         23,500         12,312         23,500	12,312         23,500         23,500           Total Budgetary Costs         12,312         23,500         23,500           FY 2024         FY 2025         FY 2026           Actual         Adopted         Continuation           12,312         23,500         23,500	12,312         23,500         23,500         -           Total Budgetary Costs         12,312         23,500         23,500         -           FY 2024         FY 2025         FY 2026         FY 2026         FY 2026           Actual         Adopted         Continuation         Issues           12,312         23,500         -         -	I2,312         23,500         23,500         -         23,500           Total Budgetary Costs         12,312         23,500         23,500         -         23,500           FY 2024         FY 2025         FY 2026         FY 2026         FY 2026         FY 2026         Budget           12,312         23,500         23,500         -         23,500         -         23,500

#### County Commission - Commissioner Office Budget (001-105-511)

### **Board of County Commissioners**

Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Operating		19,618	23,500	23,500	-	23,500	23,500
	Total Budgetary Costs	19,618	23,500	23,500	-	23,500	23,500
Funding Sources		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
001 General Fund		19,618	23,500	23,500	-	23,500	23,500

#### County Commission - Commissioner Office Budget (001-106-511)

### **Board of County Commissioners**

Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Operating		11,220	23,500	23,500	-	23,500	23,500
	Total Budgetary Costs	11,220	23,500	23,500	-	23,500	23,500
Funding Sources		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
004.0 1.0 1		11 220	23,500	23,500		22 500	23,500
001 General Fund		11,220	23,300	25,500	-	23,500	25,500

#### County Commission - Commissioner Office Budget (001-107-511)

### >>>> Board of County Commissioners

Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Operating		23,174	24,530	24,530	-	24,530	24,530
	Total Budgetary Costs	23,174	24,530	24,530	-	24,530	24,530
Funding Sources		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
						0	
001 General Fund		23,174	24,530	24,530	-	24,530	24,530

#### County Commission - Commissioners' Account (001-108-511)

### >>>> Administration

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	6,317,930	6,456,981	6,675,731	-	6,675,731	6,885,088
Operating	2,224,789	2,693,895	2,630,252	(30,737)	2,599,515	2,430,734
Capital Outlay	11,342	-	-	-	-	_
Total Budgetary Costs	8,554,061	9,150,876	9,305,983	(30,737)	9,275,246	9,315,822
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
County Administration	1,917,103	1,790,765	1,733,293	-	1,733,293	1,781,678
Strategic Initiatives	2,027,264	2,168,002	2,144,112	-	2,144,112	2,193,074
Human Resources	1,577,722	1,801,238	1,969,929	(47,552)	1,922,377	1,977,132
Emergency Management	1,708,873	1,923,645	1,927,088	11,765	1,938,853	1,789,344
Purchasing	716,505	722,154	785,369	1,300	786,669	810,287
Real Estate Management	478,530	620,718	617,058	-	617,058	627,773
Volunteer Services	128,063	124,354	129,134	3,750	132,884	136,534
Total Budget	8,554,061	9,150,876	9,305,983	(30,737)	9,275,246	9,315,822
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	6,845,188	7,227,231	7,378,895	(42,502)	7,336,393	7,526,478
125 Grants	367,677	407,867	435,437	10,250	445,687	456,423
130 9-1-1 Emergency Communications	1,341,196	1,515,778	1,491,651	1,515	1,493,166	1,332,921
Total Revenues	8,554,061	9,150,876	9,305,983	(30,737)	9,275,246	9,315,822
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
County Administration	7.00	6.00	6.00	-	6.00	6.00
Emergency Management	7.00	7.00	7.00	-	7.00	7.00
Human Resources	12.00	12.00	13.00	-	13.00	13.00
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	15.50	16.00	15.00	-	15.00	15.00
Volunteer Services	1.00	1.00	1.00		1.00	1.00
Total Full-Time Equivalents (FTE)	53.50	53.00	53.00	-	53.00	53.00

### >>>> Administration

Сот	unty Admi	nistration	n Summary			
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	1,885,819	1,755,223	1,697,751	-	1,697,751	1,746,136
Operating	31,285	35,542	35,542	-	35,542	35,542
Total Budgetary Costs	1,917,103	1,790,765	1,733,293	-	1,733,293	1,781,678
Appropriations	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
County Administration (001-110-512)	1,917,103	1,790,765	1,733,293	-	1,733,293	1,781,678
Total Budget	1,917,103	1,790,765	1,733,293	_	1,733,293	1,781,678
Funding Sources	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
001 General Fund	1,917,103	1,790,765	1,733,293	-	1,733,293	1,781,678
Total Revenues	1,917,103	1,790,765	1,733,293	-	1,733,293	1,781,678
Staffing Summary	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
County Administration	7.00	6.00	6.00	-	6.00	6.00
Total Full-Time Equivalents (FTE)	7.00	6.00	6.00	-	6.00	6.00

#### >>>> Administration

County Administration - County Administration (001-110-512)								
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget		
Personnel Services	1,885,819	1,755,223	1,697,751	-	1,697,751	1,746,136		
Operating	31,285	35,542	35,542	-	35,542	35,542		
Total Budgetary Costs	1,917,103	1,790,765	1,733,293	-	1,733,293	1,781,678		
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027		
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget		
001 General Fund	1,917,103	1,790,765	1,733,293	-	1,733,293	1,781,678		
Total Revenues	1,917,103	1,790,765	1,733,293	-	1,733,293	1,781,678		
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027		
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget		
County Administrator	1.00	1.00	1.00	-	1.00	1.00		
Deputy County Administrator	1.00		-	-	-	-		
Special Projects Coordinator	-	-	1.00	-	1.00	1.00		
Assistant County Administrator	4.00	4.00	3.00	-	3.00	3.00		
Senior Executive Assistant/Office Manager	1.00	1.00	1.00	-	1.00	1.00		
Total Full-Time Equivalents (FTE)	7.00	6.00	6.00	-	6.00	6.00		

The major variances for the FY 2026 County Administration budget are as follows:

#### Decreases to Program Funding:

1. Costs related to the planned retirement of an Assistant 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.

### >>>> Administration

S	trategic In	itiatives S	Summary			
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	1,380,737	1,534,083	1,511,715	-	1,511,715	1,560,640
Operating	646,527	633,919	632,397	-	632,397	632,434
Total Budgetary Costs	2,027,264	2,168,002	2,144,112	-	2,144,112	2,193,074
Appropriations	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Community and Media Relations (001-116-513)	1,142,559	1,226,616	1,304,919	-	1,304,919	1,337,346
Strategic Initiatives (001-115-513)	884,705	941,386	839,193	-	839,193	855,728
Total Budget	2,027,264	2,168,002	2,144,112	-	2,144,112	2,193,074
Funding Sources	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
001 General Fund	2,027,264	2,168,002	2,144,112	-	2,144,112	2,193,074
Total Revenues	2,027,264	2,168,002	2,144,112	_	2,144,112	2,193,074
Staffing Summary	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Strategic Initiatives	6.50	6.50	5.50	-	5.50	5.50
Community and Media Relations	9.00	9.50	9.50	-	9.50	9.50
Total Full-Time Equivalents (FTE)	15.50	16.00	15.00	-	15.00	15.00

#### **Administration**

Strategic Ini	itiatives - St	rategic Ini	tiatives (001-1	15-513)		
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	580,304	651,514	549,321	-	549,321	565,856
Operating	304,401	289,872	289,872	-	289,872	289,872
Total Budgetary Costs	884,705	941,386	839,193	-	839,193	855,728
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	884,705	941,386	839,193	-	839,193	855,728
Total Revenues	884,705	941,386	839,193	-	839,193	855,728
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
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	-	-	-	-
Executive Assistant	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	6.50	6.50	5.50	-	5.50	5.50

The major variances for the FY 2026 Strategic Initiatives budget are as follows:

#### Decreases to Program Funding:

1. Costs associated with the FY 2025 realignment and reclassification of the vacant Citizen Services Liaison position to Administrative Associate in the Office of Human Services and Community Partnerships. The decrease is 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

Strategic Initiative	s - Commun	ity and M	edia Relations	(001-116-51	3)	
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	800,433	882,569	962,394	-	962,394	994,784
Operating	342,126	344,047	342,525	-	342,525	342,562
Total Budgetary Costs	1,142,559	1,226,616	1,304,919	-	1,304,919	1,337,346
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	1,142,559	1,226,616	1,304,919	-	1,304,919	1,337,346
Total Revenues	1,142,559	1,226,616	1,304,919	-	1,304,919	1,337,346
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Director of Community Relations & Resilience	0.50	0.50	0.50	-	0.50	0.50
Public Information Specialist	4.50	3.00	2.00	-	2.00	2.00
Public Information Specialist III	-	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 Strategist	2.00	2.00	2.00	-	2.00	2.00
Public Information Specialist II	-	-	1.00	-	1.00	1.00
Community Engagement Coordinator	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	9.00	9.50	9.50	-	9.50	9.50

The major variances for the FY 2026 Community and Media Relations budget are as follows:

#### Increase to Program Funding:

#### >>>> Administration

F	Iuman Reso	ources (00	1-160-513)			
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	1,324,624	1,390,816	1,557,838	_	1,557,838	1,607,125
Operating	253,097	410,422	412,091	(47,552)	364,539	370,007
Total Budgetary Costs	1,577,722	1,801,238	1,969,929	(47,552)	1,922,377	1,977,132
Funding Sources	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
001 General Fund	1,577,722	1,801,238	1,969,929	(47,552)	1,922,377	1,977,132
Total Revenues	1,577,722	1,801,238	1,969,929	(47,552)	1,922,377	1,977,132
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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 Administrator	1.00	1.00	1.00	-	1.00	1.00
HRIS Coordinator	1.00	1.00	1.00	-	1.00	1.00
Quality Assurance Analyst	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	12.00	12.00	13.00	-	13.00	13.00

The major variances for the FY 2026 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.

2. Other personnel costs associated with the FY 2025 realignment and reclassification of a vacant Maintenance Repair Technician position to Quality Assurance Analyst to improve operational efficiencies.

Decreases to Program Funding:

1. Through the Leon LEADS structure, other operating costs savings in the amount of \$47,552 to maximize organizational efficiencies.

### >>>> Administration

Eme	rgency Ma	anageme	nt Summary	7		
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	672,271	714,322	764,930	-	764,930	790,729
Operating	1,027,770	1,209,323	1,162,158	11,765	1,173,923	998,615
Capital Outlay	8,832	-	-	-	-	-
Total Budgetary Costs	1,708,873	1,923,645	1,927,088	11,765	1,938,853	1,789,344
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Emergency Management (125-864-525)	171,141	120,463	120,448	10,250	130,698	130,762
EMPA State Grant (125-952030-525)	105,806	-	-	-	-	-
EMPA State Grant (125-952032-525)	-	170,056	-	-	-	-
EMPA State Grant (125-952036-525)	-	-	186,432	-	186,432	192,670
EMPG Federal Grant (125-952031-525)	90,730	-	-	-	-	-
EMPG Federal Grant (125-952033-525)	-	117,348	-	-	-	-
EMPG Federal Grant (125-952035-525)	-	-	128,557	-	128,557	132,991
Enhanced E-911-Administration (130-180-525)	1,295,301	1,437,540	1,407,694	1,515	1,409,209	1,248,384
Insurance for E-911 (130-495-525)	2,910	3,408	5,833	-	5,833	5,892
MIS Automation (130-470-525)	42,985	74,830	78,124	-	78,124	78,645
Total Budget	1,708,873	1,923,645	1,927,088	11,765	1,938,853	1,789,344
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
125 Grants	367,677	407,867	435,437	10,250	445,687	456,423
130 9-1-1 Emergency Communications	1,341,196	1,515,778	1,491,651	1,515	1,493,166	1,332,921
Total Revenues	1,708,873	1,923,645	1,927,088	11,765	1,938,853	1,789,344
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
EMPA State Grant	1.00	1.00	1.00		1.00	1.00
EMPG Federal 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 - Emergency Management (125-864-525)								
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget	
Personnel Services Operating Capital Outlay		78,150 88,491 4,500	120,463	120,448	10,250	130,698	130,762	
	Total Budgetary Costs	171,141	120,463	120,448	10,250	130,698	130,762	
Funding Sources		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget	
125 Grants		171,141	120,463	120,448	10,250	130,698	130,762	
	Total Revenues	171,141	120,463	120,448	10,250	130,698	130,762	

The major variances for the FY 2026 Emergency Grant match budget are as follows:

Increases to Program Funding:

1. Additional costs associated with mailing a copy of the Leon County Disaster Survival Guide to every residential property in Leon County to enhance disaster communication and preparedness.

#### >>>> Administration

Emergency Management - EMPG Federal Grant (125-952055-525)							
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget	
Personnel Services	-	-	128,557	-	128,557	132,991	
Total Budgetary Costs	-	-	128,557	_	128,557	132,991	
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget	
125 Grants	-	-	128,557	-	128,557	132,991	
Total Revenues	-	-	128,557	-	128,557	132,991	
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget	
Emergency Management Coordinator	-	-	1.00	-	1.00	1.00	
Total Full-Time Equivalents (FTE)	-	-	1.00	-	1.00	1.00	

#### Emergency Management - EMPG Federal Grant (125-952035-525)

#### FY 2026 EMPG Base Grant:

Positions are funded by federal grants. New grants are anticipated from the Federal Emergency Management Agency for October 2026 to coincide with the Federal fiscal year. FY 2026 funding reflects the County annually budgeted personnel costs.

### **Administration**

Emergency Management - EMPA State Grant (125-952036-525)										
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget				
Personnel Services	-	-	186,432	-	186,432	192,670				
Total Budgetary Costs	-	-	186,432	-	186,432	192,670				
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027				
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget				
125 Grants	-	-	186,432	-	186,432	192,670				
Total Revenues	-	-	186,432	-	186,432	192,670				
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027				
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget				
Director of Emergency Management	-	-	1.00	-	1.00	1.00				
Total Full-Time Equivalents (FTE)	-	-	1.00	-	1.00	1.00				

#### FY 2026 EMPA Base Grant:

Positions are funded by state grants. New grants are anticipated from the Florida Division of Emergency Management for July 2026 to coincide with the State fiscal year. FY 2026 funding reflects the County annually budgeted personnel costs.

### **Administration**

Emergency Management - Enhanced E-911-Administration (130-180-525)									
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget			
Personnel Services	397,586	426,918	449,941	-	449,941	465,068			
Operating	893,384	1,010,622	957,753	1,515	959,268	783,316			
Capital Outlay	4,332	-	-	-	-				
Total Budgetary Costs	1,295,301	1,437,540	1,407,694	1,515	1,409,209	1,248,384			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027			
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget			
130 9-1-1 Emergency Communications	1,295,301	1,437,540	1,407,694	1,515	1,409,209	1,248,384			
Total Revenues	1,295,301	1,437,540	1,407,694	1,515	1,409,209	1,248,384			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027			
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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 2026 Enhanced 911 budget are as follows:

Decreases to Program Funding:

1. Reduced maintenance and repair costs offset by increased training and the 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**

Emergency Management - MIS Automation (130-470-525)										
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget			
Operating		42,985	74,830	78,124	_	78,124	78,645			
	Total Budgetary Costs	42,985	74,830	78,124	_	78,124	78,645			
E		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027			
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget			
130 9-1-1 Emergency (	Communications	42,985	74,830	78,124	-	78,124	78,645			
	Total Revenues	42,985	74,830	78,124	-	78,124	78,645			

The major variances for the FY 2026 Emergency Management MIS Automation budget are as follows:

Increases to Program Funding:

1. Costs associated with the allocation of the phone system and other communication charges that are adjusted annually.

### **Administration**

Emergency Management - Insurance for E-911 (130-495-525)										
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget			
Operating		2,910	3,408	5,833	_	5,833	5,892			
	Total Budgetary Costs	2,910	3,408	5,833	_	5,833	5,892			
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027			
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget			
130 9-1-1 Emergency Co	ommunications	2,910	3,408	5,833	-	5,833	5,892			
	Total Revenues	2,910	3,408	5,833	-	5,833	5,892			

The major variances for the FY 2026 Emergency Management - Insurance for E-911 budget are as follows:

Increases to Program Funding:

1. Costs associated with an increase in premiums for liability insurance.

# >>>> Administration

	Purchas	sing Sum	mary			
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	677,542	665,071	724,912	-	724,912	747,515
Operating	36,453	57,083	60,457	1,300	61,757	62,772
Capital Outlay	2,510	-	-	-	-	-
Total Budgetary Costs	716,505	722,154	785,369	1,300	786,669	810,287
Appropriations	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Procurement (001-140-513)	591,653	588,569	646,215	1,300	647,515	666,681
Warehouse (001-141-513)	124,852	133,585	139,154	-	139,154	143,606
Total Budget	716,505	722,154	785,369	1,300	786,669	810,287
Funding Sources	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
001 General Fund	716,505	722,154	785,369	1,300	786,669	810,287
Total Revenues	716,505	722,154	785,369	1,300	786,669	810,287
Staffing Summary	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 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

### >>>> Administration

Purchasing - Procurement (001-140-513)										
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget				
Personnel Services	556,783	536,222	591,378	-	591,378	609,552				
Operating	32,360	52,347	54,837	1,300	56,137	57,129				
Capital Outlay	2,510	-	-	-	-	_				
Total Budgetary Costs	591,653	588,569	646,215	1,300	647,515	666,681				
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027				
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget				
001 General Fund	591,653	588,569	646,215	1,300	647,515	666,681				
Total Revenues	591,653	588,569	646,215	1,300	647,515	666,681				
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027				
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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 2026 Procurement 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 operating costs associated with business subscriptions for the procurement of materials and supplies. These subscriptions allow for streamlined purchasing, reduced shipping timelines and overall cost savings.

## >>>> Administration

Purchasing - Warehouse (001-141-513)										
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget				
Personnel Services	120,759	128,849	133,534	-	133,534	137,963				
Operating	4,093	4,736	5,620	-	5,620	5,643				
Total Budgetary Costs	124,852	133,585	139,154	-	139,154	143,606				
Funding Courses	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027 Budget				
Funding Sources 001 General Fund	Actual 124,852	Adopted 133,585	Continuation	Issues	Budget 139,154	Budget 143,606				
001 General Fund	124,652	155,565	139,154	-	139,134	145,000				
Total Revenues	124,852	133,585	139,154	-	139,154	143,606				
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027				
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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 2026 Warehouse 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.

# >>>> Administration

Real Estate Management Summary										
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget				
Personnel Services	286,978	301,412	317,601	-	317,601	328,309				
Operating	191,553	319,306	299,457	-	299,457	299,464				
Total Budgetary Costs	478,530	620,718	617,058	-	617,058	627,773				
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027				
Appropriations Real Estate Management (001-156-519)	Actual 482,927	Adopted 575,718	Continuation 592,058	Issues	Budget 592,058	Budget 602,773				
Tax Deed Applications (001-831-513)	(4,397)	45,000	25,000	-	25,000	25,000				
Total Budget	478,530	620,718	617,058	-	617,058	627,773				
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027				
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget				
001 General Fund Total Revenues	478,530 478,530	620,718	617,058	-	617,058	627,773				
Total Revenues	478,550	620,718	617,058	-	617,058	627,773				
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027				
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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 Management - Real Estate Management (001-156-519)										
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget				
Personnel Services		286,978	301,412	317,601	-	317,601	328,309				
Operating		195,949	274,306	274,457	-	274,457	274,464				
	Total Budgetary Costs	482,927	575,718	592,058	-	592,058	602,773				
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027				
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget				
001 General Fund		482,927	575,718	592,058	-	592,058	602,773				
	Total Revenues	482,927	575,718	592,058	-	592,058	602,773				
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027				
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	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 Ful	l-Time Equivalents (FTE)	3.00	3.00	3.00	-	3.00	3.00				

The major variances for the FY 2026 Real Estate 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.

### >>>> Administration

Real Dotate Management Tax Deed Appleations (our our ous)										
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget			
Operating		(4,397)	45,000	25,000	_	25,000	25,000			
	Total Budgetary Costs	(4,397)	45,000	25,000	-	25,000	25,000			
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027			
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget			
001 General Fund		(4,397)	45,000	25,000	-	25,000	25,000			
	Total Revenues	(4,397)	45,000	25,000	-	25,000	25,000			

#### Real Estate Management - Tax Deed Applications (001-831-513)

The major variances for the FY 2026 Real Estate Management - Tax Deed Applications budget are as follows:

Decreases to Program Funding:

1. This budget funds the statutorily required tax deed process where Leon County Government is required to apply for tax deeds for properties with delinquent property taxes.

### >>>> Administration

Volunteer Services (001-113-513)									
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget			
Personnel Services	89,959	96,054	100,984	-	100,984	104,634			
Operating	38,104	28,300	28,150	3,750	31,900	31,900			
Total Budgetary Costs	128,063	124,354	129,134	3,750	132,884	136,534			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027			
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget			
001 General Fund	128,063	124,354	129,134	3,750	132,884	136,534			
Total Revenues	128,063	124,354	129,134	3,750	132,884	136,534			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027			
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget			
Volunteer Services 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 2026 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. Costs associated with promotional materials to enhance the Strategic Plan target of connecting 50,000 volunteers with services opportunities communitywide.

# >>>> Office of Information and Technology

Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	6,551,137	7,224,692	7,672,640	-	7,672,640	7,907,733
Operating	4,662,954	5,299,904	5,646,191	429,354	6,075,545	6,555,640
Capital Outlay	15,168	-	-	-	-	-
Total Budgetary Costs	11,229,260	12,524,596	13,318,831	429,354	13,748,185	14,463,373
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Management Information Services	9,148,863	10,146,096	10,910,851	418,081	11,328,932	11,919,053
Geographic Information Systems	2,080,396	2,378,500	2,407,980	11,273	2,419,253	2,544,320
Total Budget	11,229,260	12,524,596	13,318,831	429,354	13,748,185	14,463,373
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	11,229,260	12,524,596	13,318,831	429,354	13,748,185	14,463,373
Total Revenues	11,229,260	12,524,596	13,318,831	429,354	13,748,185	14,463,373
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Geographic Information Systems	14.66	13.33	13.33	-	13.33	13.33
Management Information Services	43.34	44.67	45.67	-	45.67	45.67
Total Full-Time Equivalents (FTE)	58.00	58.00	59.00	-	59.00	59.00

## >>> Office of Information and Technology

Management Information Services Summary										
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget				
Personnel Services	5,021,961	5,476,503	5,896,809	-	5,896,809	6,075,538				
Operating	4,122,555	4,669,593	5,014,042	418,081	5,432,123	5,843,515				
Capital Outlay	4,347	-	-	-	-	-				
Total Budgetary Costs	9,148,863	10,146,096	10,910,851	418,081	11,328,932	11,919,053				
Appropriations	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget				
Management Information Services (001-171-513)	8,911,931	9,876,991	10,632,910	442,081	11,074,991	11,658,764				
Public Safety Complex Technology (001-411-529)	236,932	269,105	277,941	(24,000)	253,941	260,289				
Total Budget	9,148,863	10,146,096	10,910,851	418,081	11,328,932	11,919,053				
Evending Sources	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026	FY 2027				
Funding Sources 001 General Fund	9,148,863	10,146,096	10,910,851	418,081	Budget 11,328,932	Budget 11,919,053				
Total Revenues	9,148,863	10,146,096	10,910,851	418,081	11,328,932	11,919,053				
0	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027				
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget				
Management Information Services Public Safety Complex Technology	41.84 1.50	43.17 1.50	44.17 1.50	-	44.17 1.50	44.17 1.50				
Total Full-Time Equivalents (FTE)	43.34	44.67	45.67	-	45.67	45.67				
	15151	1.1.07	10.01		10.01	10.01				

#### >>>> Office of Information and Technology

Management Information	Services - M	anagemen	it information	Services (0	01-1/1-515)	
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	4,858,589	5,307,270	5,718,740	-	5,718,740	5,891,121
Operating	4,048,995	4,569,721	4,914,170	442,081	5,356,251	5,767,643
Capital Outlay	4,347	-	-	-	-	-
Total Budgetary Costs	8,911,931	9,876,991	10,632,910	442,081	11,074,991	11,658,764
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	8,911,931	9,876,991	10,632,910	442,081	11,074,991	11,658,764
Total Revenues	8,911,931	9,876,991	10,632,910	442,081	11,074,991	11,658,764
	EX 2024	EV 2025	EV 2026	EV 2026	EV 2026	EV 2025
Sta 60	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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	4.00	-	4.00	4.00
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	4.00	-	4.00	4.00
Network Systems Analyst I	1.00	1.00	-	-	-	-
Applications Systems Analyst	1.00	1.00	-	-	-	-
Applications Systems Analyst I	1.00	2.00	3.00	-	3.00	3.00
Applications Systems Analyst II	6.00	5.00	4.00	-	4.00	4.00
Network Systems Analyst II	4.00	5.00	6.00	-	6.00	6.00
Network Systems Analyst III	3.00	3.00	4.00	-	4.00	4.00
IT Technical Support Specialist I	1.00	1.00	2.00	-	2.00	2.00
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	1.00	1.00	-	-	-	-
Services						
Cyber Security Manager	0.67	1.00	1.00	-	1.00	1.00
IT Coordinator-Network	1.00	1.00	1.00	-	1.00	1.00
Senior Administrative Associate - OIT	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	41.84	43.17	44.17	-	44.17	44.17

Management Information Services - Management Information Services (001-171-513)

The major variances for the FY 2026 Management Information Services (MIS) 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 estimated at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.

2. Personnel costs associated with the realignment of a Public Works Maintenance Technician position to a Senior Administrative Associate position in MIS.

3. Inflationary costs associated with contractual services and repair and maintenance for workplace applications, financial management software, system backup, email archiving, and cybersecurity incident response services.

### >>>> Office of Information and Technology

#### Management Information Services - Public Safety Complex Technology (001-411-529)

Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	163,372	169,233	178,069	-	178,069	184,417
Operating	73,561	99,872	99,872	(24,000)	75,872	75,872
Total Budgetary Costs	236,932	269,105	277,941	(24,000)	253,941	260,289
Funding Sources	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
001 General Fund	236,932	269,105	277,941	(24,000)	253,941	260,289
Total Revenues	236,932	269,105	277,941	(24,000)	253,941	260,289
Staffing Summary	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Network Systems Analyst	0.50	0.50	0.50	155005	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 2026 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 estimated at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.

#### Decreases to Program Funding:

1. Through the Leon LEADS structure, other operating costs savings in the amount of \$24,000 to maximize organizational efficiencies.

#### >>>> Office of Information and Technology

Geo	graphic Info	. Systems	(001-421-539)			
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	1,529,176	1,748,189	1,775,831	-	1,775,831	1,832,195
Operating	540,399	630,311	632,149	11,273	643,422	712,125
Capital Outlay	10,821	-	-	-	-	-
Total Budgetary Costs	2,080,396	2,378,500	2,407,980	11,273	2,419,253	2,544,320
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	2,080,396	2,378,500	2,407,980	11,273	2,419,253	2,544,320
Total Revenues	2,080,396	2,378,500	2,407,980	11,273	2,419,253	2,544,320
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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	2.00	-	2.00	2.00
GIS Oracle Database Administrator	1.00	1.00	1.00	-	1.00	1.00
Network Systems Analyst I	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	-	-	-	-	-
GIS Specialist III	2.00	2.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	14.66	13.33	13.33	-	13.33	13.33

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 2026 Geographic Information Systems (GIS) 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 estimated at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.

2. Inflationary costs associated with repair and maintenance for workplace applications, software, and AI modeling.

## >>>> County Attorney's Office

Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services		1,543,005	1,741,531	1,814,533	118,589	1,933,122	1,988,986
Operating		533,048	575,228	575,228	(118,589)	456,639	456,639
Capital Outlay		1,285	-	-	-	-	-
	Total Budgetary Costs	2,077,338	2,316,759	2,389,761	-	2,389,761	2,445,625
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Appropriations		Actual	Adopted	Continuation	Issues	Budget	Budget
County Attorney		2,077,338	2,316,759	2,389,761	-	2,389,761	2,445,625
	Total Budget	2,077,338	2,316,759	2,389,761	-	2,389,761	2,445,625
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		2,077,338	2,316,759	2,389,761	_	2,389,761	2,445,625
	Total Revenues	2,077,338	2,316,759	2,389,761	-	2,389,761	2,445,625
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
County Attorney		11.00	11.00	11.00	1.00	12.00	12.00
	ull-Time Equivalents (FTE)	11.00	11.00	11.00	1.00	12.00	12.00

## **>>>** County Attorney's Office

	County Atto	orney (001-	-120-514)			
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	1,543,005	1,741,531	1,814,533	118,589	1,933,122	1,988,986
Operating	533,048	575,228	575,228	(118,589)	456,639	456,639
Capital Outlay	1,285	-	-	-	-	_
Total Budgetary Costs	2,077,338	2,316,759	2,389,761	-	2,389,761	2,445,625
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	2,077,338	2,316,759	2,389,761	-	2,389,761	2,445,625
Total Revenues	2,077,338	2,316,759	2,389,761	-	2,389,761	2,445,625
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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	1.00	4.00	4.00
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	2.00	2.00	2.00	-	2.00	2.00
Legal Records Manager	1.00	1.00	1.00		1.00	1.00
Total Full-Time Equivalents (FTE)	11.00	11.00	11.00	1.00	12.00	12.00

The major variances for the FY 2026 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.

2. Cost associated with a new Assistant County Attorney position to address increased caseloads. These costs will be offset by a reduction in outside counsel cost.

## >>>> Department of Public Works

		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services		12,439,889	16,273,477	16,719,062	-	16,719,062	17,218,873
Operating		8,657,814	9,899,043	9,850,000	(57,500)	9,792,500	9,809,133
Capital Outlay		12,897	4,443	-	-	-	-
Total Bu	dgetary Costs	21,110,600	26,176,963	26,569,062	(57,500)	26,511,562	27,028,006
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Appropriations		Actual	Adopted	Continuation	Issues	Budget	Budget
PW Support Services		723,682	745,159	766,188		766,188	785,094
Operations		11,778,268	15,636,997	15,862,363	(57,500)	15,804,863	16,119,101
Engineering Services		3,941,418	4,851,809	5,079,948	(37,300)	5,079,948	5,216,335
Fleet Management		4,667,231	4,942,998	4,860,563	_	4,860,563	4,907,476
0	Total Budget	21,110,600	26,176,963	26,569,062	(57,500)	26,511,562	27,028,006
	0	, , ,			(		
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		559,617	871,685	875,467	(27,500)	847,967	863,053
106 Transportation Trust		12,504,383	15,611,576	15,549,298	(30,000)	15,519,298	15,862,330
123 Stormwater Utility		3,349,136	4,712,678	5,245,708	-	5,245,708	5,357,121
125 Grants		30,233	38,026	38,026	-	38,026	38,026
505 Motor Pool		4,667,231	4,942,998	4,860,563	-	4,860,563	4,907,476
Те	otal Revenues	21,110,600	26,176,963	26,569,062	(57,500)	26,511,562	27,028,006
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Engineering Services		37.00	37.00	37.00	-	37.00	37.00
Fleet Management		8.00	9.00	9.00	-	9.00	9.00
Operations		141.00	140.00	138.00	-	138.00	138.00
PW Support Services		4.00	4.00	4.00	-	4.00	4.00
Total Full-Time Equiv	valents (FTE)	190.00	190.00	188.00	-	188.00	188.00
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
OPS Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Operations		1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equiv	valents (FTE)	1.00	1.00	1.00	-	1.00	1.00

## >>>> Department of Public Works

	Support Ser	vices (106-	400-541)			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	565,933	590,534	610,490	-	610,490	629,396
Operating	157,750	154,625	155,698	-	155,698	155,698
Total Budgetary Costs	723,682	745,159	766,188	-	766,188	785,094
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
106 Transportation Trust	723,682	745,159	766,188	-	766,188	785,094
Total Revenues	723,682	745,159	766,188	-	766,188	785,094
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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 2026 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

Operati	ions Sum	mary			
FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
7,657,254	10,639,622	10,818,883	-	10,818,883	11,141,180
4,109,325	4,997,375	5.043.480	(57.500)	4,985,980	4,977,921
, ,	-	-	-	-	
-	15 636 007	15 862 363	(57,500)	15 804 863	16,119,101
11,770,200	15,050,777	15,802,505	(37,500)	15,004,005	10,117,101
FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
				0	Budget
,	,	,	(27,500)	,	863,053
		· · · · ·	-		38,020
			-		4,499,261
			-		5,357,122
					5,361,640
11,778,268	15,636,997	15,862,363	(57,500)	15,804,863	16,119,101
FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Actual		Continuation	Issues		Budget
559.617	<b>I</b>	875,467	(27,500)	0	863,053
	,	,			9,860,901
		, ,	-		5,357,121
30,233	38,026	38,026	-	38,026	38,026
11,778,268	15,636,997	15,862,363	(57,500)	15,804,863	16,119,101
FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Actual	Adopted	Continuation	Issues	Budget	Budge
5.00	5.00	5.00	-	5.00	5.00
55.00	52.00	43.00	-	43.00	43.00
39.00	39.00	42.00	-	42.00	42.00
42.00	44.00	48.00	-	48.00	48.00
141.00	140.00	138.00	-	138.00	138.00
FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Actual	Adopted	Continuation	Issues	Budget	Budge
			100400		<u>v</u>
1.00	1.00	1.00	-	1.00	1.00
	FY 2024           Actual           7,657,254           4,109,325           11,689           11,778,268           FY 2024           Actual           559,617           30,233           3,112,537           3,349,136           4,726,745           11,778,268           FY 2024           Actual           559,617           30,233           3,112,537           3,349,136           4,726,745           11,778,268           FY 2024           Actual           559,617           7,839,282           3,349,136           30,233           11,778,268           FY 2024           Actual           5.00           39.00           42.00           141.00	FY 2024         FY 2025           Actual         Adopted           7,657,254         10,639,622           4,109,325         4,997,375           11,689         -           11,778,268         15,636,997           FY 2024         FY 2025           Actual         Adopted           559,617         871,685           30,233         38,026           3,112,537         4,122,238           3,349,136         4,712,678           4,726,745         5,892,370           11,778,268         15,636,997           FY 2024         FY 2025           Actual         Adopted           559,617         871,685           7,839,282         10,014,608           3,349,136         4,712,678           30,233         38,026           11,778,268         15,636,997           FY 2024         FY 2025           Actual         Adopted           55,00         52.00           39,00         39.00           42.00         44.00           141.00         140.00	FY 2024         FY 2025         FY 2026           Actual         Adopted         Continuation           7,657,254         10,639,622         10,818,883           4,109,325         4,997,375         5,043,480           11,689         -         -           11,778,268         15,636,997         15,862,363           FY 2024         FY 2025         FY 2026           Actual         Adopted         Continuation           559,617         871,685         875,467           30,233         38,026         38,026           3,112,537         4,122,238         4,396,543           3,349,136         4,712,678         5,245,708           4,726,745         5,892,370         5,306,619           11,778,268         15,636,997         15,862,363           FY 2024         FY 2025         FY 2026           Actual         Adopted         Continuation           559,617         871,685         875,467           7,839,282         10,014,608         9,703,162           3,349,136         4,712,678         5,245,708           30,233         38,026         38,026           30,233         38,026         38,026	FY 2024         FY 2025         FY 2026         FY 2026         FY 2026           Actual         Adopted         Continuation         Issues           7,657,254         10,639,622         10,818,883         -           4,109,325         4,997,375         5,043,480         (57,500)           11,689         -         -         -           11,778,268         15,636,997         15,862,363         (57,500)           FY 2024         FY 2025         FY 2026         FY 2026           Actual         Adopted         Continuation         Issues           559,617         871,685         875,467         (27,500)           30,233         38,026         38,026         -           3,112,537         4,12,678         5,245,708         -           4,726,745         5,892,370         5,306,619         (30,000)           11,778,268         15,636,997         15,862,363         (57,500)           FY 2024         FY 2025         FY 2026         FY 2026           Actual         Adopted         Continuation         Issues           559,617         871,685         875,467         (27,500)           7,839,282         10,014,608         9,703,162	FY 2024         FY 2025         FY 2026         FY 2026         FY 2026           Actual         Adopted         Continuation         Issues         Budget           7,657,254         10,639,622         10,818,883         -         10,818,883           4,109,325         4,997,375         5,043,480         (57,500)         4,985,980           11,689         -         -         -         -         -           11,778,268         15,636,997         15,862,363         (57,500)         15,804,863           FY 2024         FY 2025         FY 2026         FY 2026         FY 2026           Actual         Adopted         Continuation         Issues         Budget           559,617         871,685         875,467         (27,500)         847,967           30,233         38,026         38,026         -         38,026           3,112,537         4,122,238         4,396,543         -         5,245,708           4,726,745         5,892,370         5,306,619         (30,000)         5,276,619           11,778,268         15,636,997         15,862,363         (57,500)         15,804,863           FY 2024         FY 2025         FY 2026         FY 2026         FY 2026

## >>>> Department of Public Works

Operat	ions - Mosq	uito Conti	col (001-216-56	2)		
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	402,635	523,653	526,027	-	526,027	539,440
Operating	156,982	348,032	349,440	(27,500)	321,940	323,613
Total Budgetary Costs	559,617	871,685	875,467	(27,500)	847,967	863,053
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	559,617	871,685	875,467	(27,500)	847,967	863,053
Total Revenues	559,617	871,685	875,467	(27,500)	847,967	863,053
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
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)	5.00	5.00	5.00	-	5.00	5.00
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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 2026 Mosquito Control budget are as follows:

#### Decreases to Program Funding:

1. Through the Leon LEADS structure, other operating costs savings in the amount of \$27,500 to maximize organizational efficiencies. This decrease is 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.

#### >>>> Department of Public Works

<b>Operations - Transportation Maintenance (106-431-541)</b>										
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget				
Personnel Services	2,986,208	3,977,552	3,345,217	_	3,345,217	3,448,234				
Operating	1,728,848	1,914,818	1,961,402	(30,000)	1,931,402	1,913,406				
Capital Outlay	11,689	-	-	-	-	-				
Total Budgetary Costs	4,726,745	5,892,370	5,306,619	(30,000)	5,276,619	5,361,640				
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027				
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget				
106 Transportation Trust	4,726,745	5,892,370	5,306,619	(30,000)	5,276,619	5,361,640				
Total Revenues	4,726,745	5,892,370	5,306,619	(30,000)	5,276,619	5,361,640				
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027				
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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				
Management Analyst	-	-	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	3.00	-	3.00	3.00				
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	-	-	-	-				
Equipment Operator	7.00	5.00	4.00	-	4.00	4.00				
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	5.00	-	5.00	5.00				
Maintenance Technician	6.00	5.00	4.00	-	4.00	4.00				
Maintenance Repair Technician	7.00	6.00	5.00	-	5.00	5.00				
Senior Administrative Associate II	1.00	1.00	-	-	-	-				
Senior Maintenance Technician	6.00	6.00	4.00	-	4.00	4.00				
Total Full-Time Equivalents (FTE)	55.00	52.00	43.00	-	43.00	43.00				

The major variances for the FY 2026 Transportation Maintenance budget are as follows:

#### Decreases to Program Funding:

1. Personnel costs associated with the realignment of two Senior Maintenance Technicians, Maintenance Repair Technician, Maintenance Technician, Heavy Equipment Operator and two Crew Chief II to Stormwater Maintenance; and a Maintenance Repair Technician and Welder to Right-of-Way. These realignments addressed operational needs within the organization without the addition of new FTEs, resulting in significant cost savings.

2. Through the Leon LEADS structure, other operating costs savings in the amount of \$30,000 to maximize organizational efficiencies.

3. These reductions were offset 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

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	2,012,267	2,859,284	3,121,983	-	3,121,983	3,216,376
Operating	1,100,271	1,262,954	1,274,560	-	1,274,560	1,282,885
Total Budgetary Costs	3,112,537	4,122,238	4,396,543	-	4,396,543	4,499,261
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
106 Transportation Trust	3,112,537	4,122,238	4,396,543	-	4,396,543	4,499,261
Total Revenues	3,112,537	4,122,238	4,396,543	-	4,396,543	4,499,261
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
R-O-W Mngmt Superintendent/Assistant Director	1.00	1.00	1.00	-	1.00	1.00
of Operations						
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
Welder	-	-	1.00	-	1.00	1.00
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	13.00	14.00	14.00	-	14.00	14.00
Maintenance Repair Technician	-	-	1.00	-	1.00	1.00
Work Program Crew Chief	2.00	2.00	2.00	-	2.00	2.00
Senior Maintenance Technician	3.00	2.00	3.00	-	3.00	3.00
Total Full-Time Equivalents (FTE)	39.00	39.00	42.00	-	42.00	42.00

The major variances for the FY 2026 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 personnel costs related to the realignment of a Maintenance Repair Technician and Welder from Transportation Maintenance and a Maintenance Technician and Senior Maintenance Technician from Stormwater Maintenance for organizational efficiencies.

Decreases to Program Funding:

1. Realignment of a Maintenance Technician to Management Information Services for the addition of an OIT Financial Analyst position.

#### >>>> Department of Public Works

	Operations - Stormwater Maintenance (123-433-538)								
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027		
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget		
Personnel Services		2,256,145	3,279,133	3,825,656	-	3,825,656	3,937,130		
Operating		1,092,991	1,433,545	1,420,052	-	1,420,052	1,419,991		
Ţ	l'otal Budgetary Costs	3,349,136	4,712,678	5,245,708	-	5,245,708	5,357,121		
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027		
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget		
123 Stormwater Utility		3,349,136	4,712,678	5,245,708	-	5,245,708	5,357,121		
	Total Revenues	3,349,136	4,712,678	5,245,708	-	5,245,708	5,357,121		
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027		
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget		
Stormwater 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 Maintenand	ce & Construction	2.00	2.00	2.00	-	2.00	2.00		
Crew Chief II		7.00	7.00	9.00	-	9.00	9.00		
In-Mate Supervisor		2.00	2.00	2.00	-	2.00	2.00		
Equipment Operator		10.00	11.00	12.00	-	12.00	12.00		
Crew Chief I		1.00	1.00	1.00	-	1.00	1.00		
Heavy Equipment Operator		3.00	2.00	3.00	-	3.00	3.00		
Maintenance Technician		6.00	7.00	5.00	-	5.00	5.00		
Maintenance Repair Technicia	n	-	-	1.00	-	1.00	1.00		
Administrative Associate		1.00	1.00	1.00	-	1.00	1.00		
Senior Maintenance Technicia	n	8.00	9.00	10.00	-	10.00	10.00		
Total Full-Tin	ne Equivalents (FTE)	42.00	44.00	48.00	-	48.00	48.00		

The major variances for the FY 2026 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 two Crew Chief II, Equipment Operator, Senior Maintenance Technician, Maintenance Repair Technician and Maintenance Technician from Transportation Maintenance.

Decreases in Program Funding:

1. Personnel costs associated with the realignment of a Maintenance Technician to Right-of-Way Maintenance; and a Maintenance Technician to Human Resources for the addition of a Quality Assurance Analyst position for organizational efficiencies.

## >>>> Department of Public Works

<b>Operations - Mosquito Control Grant (125-214-562)</b>										
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget			
Operating		30,233	38,026	38,026	_	38,026	38,026			
	Total Budgetary Costs	30,233	38,026	38,026	-	38,026	38,026			
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027			
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget			
125 Grants		30,233	38,026	38,026	-	38,026	38,026			
	Total Revenues	30,233	38,026	38,026	-	38,026	38,026			

The FY 2026 Mosquito Control Grant budget is recommended at the same funding level as the previous fiscal year.

## >>>> Department of Public Works

Budgetary Costs     A       Personnel Services     3,57       Operating     30       Capital Outlay     Total Budgetary Costs       Fy       Funding Sources     A       106 Transportation Trust     3,94	2024 <u>actual</u> 73,855 56,355 <u>1,208</u> 11,418 2024 actual	FY 2025 Adopted 4,291,326 560,483 - - 4,851,809 FY 2025	<b>FY 2026</b> Continuation 4,514,664 565,284 - 5,079,948	FY 2026 Issues - - -	<b>FY 2026</b> <b>Budget</b> 4,514,664 565,284	<b>FY 2027</b> <b>Budget</b> 4,650,496 565,839
Personnel Services       3,57         Operating       36         Capital Outlay       Total Budgetary Costs         Total Budgetary Costs       3,94         Funding Sources       A         106 Transportation Trust       3,94	73,855 56,355 1,208 41,418 7 <b>2024</b>	4,291,326 560,483 - 4,851,809	4,514,664 565,284	- - -	4,514,664 565,284	4,650,496
Operating       30         Capital Outlay       Total Budgetary Costs         Total Budgetary Costs       3,94         Funding Sources       A         106 Transportation Trust       3,94	56,355 1,208 41,418 7 <b>2024</b>	560,483 	565,284	-	565,284	
Capital Outlay     Total Budgetary Costs     3,94       Funding Sources     A       106 Transportation Trust     3,94	1,208 41,418 7 2024	4,851,809	_	-		
Funding Sources     A       106 Transportation Trust     3,94	41,418 7 <b>2024</b>	4,851,809				
Funding Sources     FY       106 Transportation Trust     3,94	2024		5,079,946	-	5,079,948	5,216,335
Funding Sources     A       106 Transportation Trust     3,94		EV 2025			5,079,948	5,210,335
106 Transportation Trust   3,94	otual	Г 1 2025	FY 2026	FY 2026	FY 2026	FY 2027
106 Transportation Trust   3,94	iciual	Adopted	Continuation	Issues	Budget	Budget
- 	1,418	4,851,809	5,079,948	_	5,079,948	5,216,335
Total Revenues 3.0/	· • • -	· , · , ·	- ) )		- , ,	- ,
Total Revenues	1,418	4,851,809	5,079,948	-	5,079,948	5,216,335
FV	2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
	ctual	Adopted	Continuation	Issues	Budget	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 2026 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.

## >>>> Department of Public Works

F	leet Mainte	nance (50	5-425-591)			
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	642,848	751,995	775,025	-	775,025	797,801
Operating	4,024,384	4,186,560	4,085,538	-	4,085,538	4,109,675
Capital Outlay	-	4,443	-	-	-	-
Total Budgetary Costs	4,667,231	4,942,998	4,860,563	-	4,860,563	4,907,476
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
505 Motor Pool	4,667,231	4,942,998	4,860,563	-	4,860,563	4,907,476
Total Revenues	4,667,231	4,942,998	4,860,563	-	4,860,563	4,907,476
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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	1.00
Administrative Associate	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	8.00	9.00	9.00	-	9.00	9.00

The major variances for the FY 2026 Fleet Management budget are as follows:

#### Decreases to Program Funding:

1. Fluctuating costs associated with the purchase of fuel for the County's fleet. This decrease is offset by the 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

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	5,296,774	6,298,171	6,329,334	-	6,329,334	6,519,630
Operating	311,228	501,361	502,754	(71,950)	430,804	431,605
Total Budgetary Costs	5,608,002	6,799,532	6,832,088	(71,950)	6,760,138	6,951,235
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
DS Support Services	527,398	646,744	610,318	(5,250)	605,068	621,679
Code Compliance Services	552,113	613,048	543,062	(4,700)	538,362	553,566
Building Plans Review & Inspection	2,106,501	2,501,011	2,566,349	(52,000)	2,514,349	2,587,580
Environmental Services	1,689,956	2,060,593	2,054,725	-	2,054,725	2,110,831
Development Services	732,035	978,136	1,057,634	(10,000)	1,047,634	1,077,579
Total Budget	5,608,002	6,799,532	6,832,088	(71,950)	6,760,138	6,951,235
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
120 Building Inspection	2,106,501	2,501,011	2,566,349	(52,000)	2,514,349	2,587,580
121 Development Support & Environmental	3,271,267	4,044,468	3,999,006	(19,950)	3,979,056	4,088,765
Managment Fund	, ,	, ,	, ,		, ,	, ,
125 Grants	230,234	254,053	266,733	-	266,733	274,890
Total Revenues	5,608,002	6,799,532	6,832,088	(71,950)	6,760,138	6,951,235
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Building Plans Review & Inspection	26.10	26.45	25.95	-	25.95	25.95
Code Compliance Services	5.35	5.50	4.50	-	4.50	4.50
Development Services	8.00	8.00	8.50	-	8.50	8.50
DS Support Services	5.65	5.15	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	61.00	-	61.00	61.00
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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
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D	DS Support Services (121-424-537)									
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget				
Personnel Services	498,002	594,962	558,536	_	558,536	575,147				
Operating	29,396	51,782	51,782	(5,250)	46,532	46,532				
Total Budgetary Costs	527,398	646,744	610,318	(5,250)	605,068	621,679				
Funding Sources	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget				
121 Development Support & Environmental	527,398	646,744	610,318	(5,250)	605,068	621,679				
Managment Fund										
Total Revenues	527,398	646,744	610,318	(5,250)	605,068	621,679				
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027				
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget				
Director of Development Support &	0.90	0.90	0.90	-	0.90	0.90				
Environmental Management										
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	0.50	1.00	-	1.00	1.00				
Administrative Associate	0.50	0.50	-	-	-	-				
Customer Experience Liaison	0.50	0.50	0.50	-	0.50	0.50				
Total Full-Time Equivalents (FTE)	5.65	5.15	5.15	-	5.15	5.15				

The major variances for the FY 2026 DS Support Services budget are as follows:

#### Decreases to Program Funding:

1. Personnel costs associated with the hiring of a new Director of Development Support & Environmental Management (DSEM) at a lower salary than previously budgeted. 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 estimated at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees. 2. Through the Leon LEADS structure, other operating costs savings in the amount of \$5,250 to maximize organizational efficiencies.

## >>>> Department of Development Support & Environmental Management

Code	Complian	ice Servic	es Summar	y		
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	457,374	522,167	451,129	-	451,129	466,285
Operating	94,739	90,881	91,933	(4,700)	87,233	87,281
Total Budgetary Costs	552,113	613,048	543,062	(4,700)	538,362	553,566
Appropriations	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Code Compliance Services (121-423-537)	552,113	613,048	543,062	(4,700)	538,362	553,566
Total Budget	552,113	613,048	543,062	(4,700)	538,362	553,566
Funding Sources	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
121 Development Support & Environmental Mana	552,113	613,048	543,062	(4,700)	538,362	553,566
Total Revenues	552,113	613,048	543,062	(4,700)	538,362	553,566
Staffing Summary	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Code Compliance Services	5.35	5.50	4.50	-	4.50	4.50
Total Full-Time Equivalents (FTE)	5.35	5.50	4.50	-	4.50	4.50

#### >>>> Department of Development Support & Environmental Management

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	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	457,374	522,167	451,129	-	451,129	466,285
Operating	94,739	90,881	91,933	(4,700)	87,233	87,281
Total Budgetary Costs	552,113	613,048	543,062	(4,700)	538,362	553,566
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
121 Development Support & Environmental Managment Fund	552,113	613,048	543,062	(4,700)	538,362	553,566
Total Revenues	552,113	613,048	543,062	(4,700)	538,362	553,566
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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	2.00	2.00	-	2.00	2.00
Addressing Customer Service Technician	0.50	0.50	-	-	-	-
Building Inspection Supervisor	0.10		-	-	-	-
Senior Compliance Services Technician	0.25	0.25	0.25	-	0.25	0.25
Addressing Program Coordinator	0.50	0.50	-	-	-	-
Compliance Services Technician	0.50	0.50	0.50	-	0.50	0.50
Total Full-Time Equivalents (FTE)	5.35	5.50	4.50	-	4.50	4.50

#### Code Compliance Services - Code Compliance Services (121-423-537)

The major variances for the FY 2026 Code Compliance Services budget are as follows:

Decreases to Program Funding:

1. Personnel costs related to the elimination of a Addressing Customer Service Technician position and the realignment of a Addressing Program Coordinator position from Code Compliance Services to Development Services. 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 estimated at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.

2. Through the Leon LEADS structure, other operating costs savings in the amount of \$4,700 to maximize organizational efficiencies.

## >>>> Department of Development Support & Environmental Management

Building I	Plans Revi	ew <b>&amp; I</b> ns	pection Sun	nmary		
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	2,013,961	2,313,477	2,380,050	-	2,380,050	2,452,847
Operating	92,540	187,534	186,299	(52,000)	134,299	134,733
Total Budgetary Costs	2,106,501	2,501,011	2,566,349	(52,000)	2,514,349	2,587,580
Appropriations	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Building Plans Review and Inspection (120-220- 524)	2,106,501	2,501,011	2,566,349	(52,000)	2,514,349	2,587,580
Total Budget	2,106,501	2,501,011	2,566,349	(52,000)	2,514,349	2,587,580
Funding Sources	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
120 Building Inspection	2,106,501	2,501,011	2,566,349	(52,000)	2,514,349	2,587,580
Total Revenues	2,106,501	2,501,011	2,566,349	(52,000)	2,514,349	2,587,580
Staffing Summary	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Building Plans Review and Inspection	26.10	26.45	25.95	-	25.95	25.95
Total Full-Time Equivalents (FTE)	26.10	26.45	25.95	-	25.95	25.95

#### >>>> Department of Development Support & Environmental Management

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	2,013,961	2,313,477	2,380,050	-	2,380,050	2,452,847
Operating	92,540	187,534	186,299	(52,000)	134,299	134,733
Total Budgetary Costs	2,106,501	2,501,011	2,566,349	(52,000)	2,514,349	2,587,580
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
120 Building Inspection	2,106,501	2,501,011	2,566,349	(52,000)	2,514,349	2,587,580
Total Revenues	2,106,501	2,501,011	2,566,349	(52,000)	2,514,349	2,587,580
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Director of Development Support &	0.10	0.10	0.10	-	0.10	0.10
Environmental Management						
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
Records Manager	0.50	0.50	0.50	-	0.50	0.50
Senior Compliance Specialist	1.25	1.00	1.00	-	1.00	1.00
Addressing Customer Service Technician	0.50	0.50	-	-	-	-
Environmental Compliance Specialist	-	0.10	0.10	-	0.10	0.10
Building Inspector	9.00	9.00	9.00	-	9.00	9.00
Building Inspection Supervisor	0.90	1.00	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
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	1.50	2.00	-	2.00	2.00
Administrative Associate	0.50	0.50	-	-	-	-
Customer Experience Liaison	0.50	0.50	0.50	_	0.50	0.50
Total Full-Time Equivalents (FTE)	26.10	26.45	25.95	-	25.95	25.95

#### Building Plans Review & Inspection - Building Plans Review and Inspection (120-220-524)

The major variances for the FY 2026 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 estimated at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees. These costs are offset by the elimination of a Addressing Customer Service Technician position.

Decreases to Program Funding:

1. Through the Leon LEADS structure, other operating costs savings in the amount of \$52,000 to maximize organizational efficiencies.

## >>>> Department of Development Support & Environmental Management

Env	vironmenta	al Service	s Summary			
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	1,625,818	1,956,982	1,949,787	-	1,949,787	2,005,596
Operating	64,138	103,611	104,938	-	104,938	105,235
Total Budgetary Costs	1,689,956	2,060,593	2,054,725	-	2,054,725	2,110,831
Appropriations	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
DEP Storage Tank (125-866-524)	230,234	254,053	266,733	-	266,733	274,890
Environmental Services (121-420-537)	1,459,721	1,806,540	1,787,992	-	1,787,992	1,835,941
Total Budget	1,689,956	2,060,593	2,054,725	-	2,054,725	2,110,831
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
121 Development Support & Environmental Mana	1,459,721	1,806,540	1,787,992	-	1,787,992	1,835,941
125 Grants	230,234	254,053	266,733	-	266,733	274,890
Total Revenues	1,689,956	2,060,593	2,054,725	-	2,054,725	2,110,831
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	1,402,168	1,715,251	1,695,660	-	1,695,660	1,743,351
Operating	57,553	91,289	92,332	-	92,332	92,590
Total Budgetary Costs	1,459,721	1,806,540	1,787,992	-	1,787,992	1,835,941
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
121 Development Support & Environmental Managment Fund	1,459,721	1,806,540	1,787,992	-	1,787,992	1,835,941
Total Revenues	1,459,721	1,806,540	1,787,992	-	1,787,992	1,835,941
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Director of Environmental Services	1.00	1.00	1.00	-	1.00	1.00
Senior Environmental Engineer	1.90	2.00	2.00	-	2.00	2.00
Environmental Inspection Supervisor	1.00	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	4.90	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

Environmental Services - Environmental Services (121-420-537)

The major variances for the FY 2026 Environmental Services budget are as follows:

#### Decreases to Program Funding:

1. Personnel costs associated with the hiring of a new Director of Environmental Services at a lower salary than previously budgeted. 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 estimated at 6%, increase in workers' compensation costs, funding for 5% raises for all employees, and inflationary costs associated with vehicle fuel and repair.

### >>>> Department of Development Support & Environmental Management

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	223,650	241,731	254,127	_	254,127	262,245
Operating	6,585	12,322	12,606	-	12,606	12,645
Total Budgetary Costs	230,234	254,053	266,733	-	266,733	274,890
Funding Sources	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026	FY 2026 Budget	FY 2027 Budget
0				Issues	0	0
125 Grants	230,234	254,053	266,733	-	266,733	274,890
Total Revenues	230,234	254,053	266,733	-	266,733	274,890
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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
1 1				-		

#### Environmental Services - DEP Storage Tank (125-866-524)

The major variances for the FY 2026 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 estimated at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.

#### 

De	evelopment	Services (1	21-422-537)			
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	701,620	910,583	989,832	-	989,832	1,019,755
Operating	30,415	67,553	67,802	(10,000)	57,802	57,824
Total Budgetary Costs	732,035	978,136	1,057,634	(10,000)	1,047,634	1,077,579
Funding Sources	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
121 Development Support & Environmental Managment Fund	732,035	978,136	1,057,634	(10,000)	1,047,634	1,077,579
Total Revenues	732,035	978,136	1,057,634	(10,000)	1,047,634	1,077,579
Staffing Summary	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 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	2.00	-	2.00	-	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
Addressing Program Coordinator	-	-	0.50	-	0.50	0.50
Principal Planner	1.00	1.00	1.00	-	1.00	1.00
Planner		2.00		-	_	
Total Full-Time Equivalents (FTE)	8.00	8.00	8.50	-	8.50	8.50

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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 2026 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 estimated at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.

2. Personnel costs associated with the realignment of a Addressing Program Coordinator position from Code Compliance Services to Development Services to improve operational efficiencies.

Decreases to Program Funding:

1. Through the Leon LEADS structure, other operating costs savings in the amount of \$10,000 to maximize organizational efficiencies.

## >>>> Department of PLACE

Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	-	2,200	-	-	-	-
Grants-in-Aid	1,089,076	965,024	1,009,325	-	1,009,325	1,009,325
Total Budgetary Co	1,089,076	967,224	1,009,325	-	1,009,325	1,009,325
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Planning Department	1,089,076	967,224	1,009,325	-	1,009,325	1,009,325
Total Budge	et 1,089,076	967,224	1,009,325	-	1,009,325	1,009,325
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	1,089,076	967,224	1,009,325	-	1,009,325	1,009,325
Total Revenue	es 1,089,076	967,224	1,009,325	-	1,009,325	1,009,325
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Planning Department	23.50	23.50	22.00	-	22.00	22.00
Total Full-Time Equivalents (FTE	23.50	23.50	22.00	-	22.00	22.00

### >>>> Department of PLACE

Pla	unning De	partment	Summary			
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	-	2,200	-	-	-	-
Grants-in-Aid	1,089,076	965,024	1,009,325	-	1,009,325	1,009,325
Total Budgetary Costs	1,089,076	967,224	1,009,325	-	1,009,325	1,009,325
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Planning Department (001-817-515)	1,089,076	967,224	1,009,325	-	1,009,325	1,009,325
Total Budget	1,089,076	967,224	1,009,325	-	1,009,325	1,009,325
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	1,089,076	967,224	1,009,325	-	1,009,325	1,009,325
Total Revenues	1,089,076	967,224	1,009,325	-	1,009,325	1,009,325
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Planning Department	23.50	23.50	22.00	_	22.00	22.00
Total Full-Time Equivalents (FTE)	23.50	23.50	22.00	_	22.00	22.00

#### >>>> Department of PLACE

Planning Depa	artment - Pla	anning De	partment (001	-817-515)		
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	-	2,200	-	-	-	-
Grants-in-Aid	1,089,076	965,024	1,009,325	-	1,009,325	1,009,325
Total Budgetary Costs	1,089,076	967,224	1,009,325	=	1,009,325	1,009,325
Funding Sources	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
001 General Fund	1,089,076	967,224	1,009,325	-	1,009,325	1,009,325
oor oonoral fund	1,009,070	,07,221	1,007,525		1,009,525	1,007,525
Total Revenues	1,089,076	967,224	1,009,325	-	1,009,325	1,009,325
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Planner	6.00	6.00	6.00	-	6.00	6.00
Urban County Forester II	1.00	1.00	-	-	-	-
Planner I	1.00	1.00	1.00	-	1.00	1.00
Dir of Plan Land Mgmt Com Enh	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	22.00	-	22.00	22.00

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. Currently there are no Planning employees on county payroll. 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. 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 2026 Planning Department budget are as follows:

Increases to Program Funding:

1. County share of operations to the City.

### >>>> Management and Budget

Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026	FY 2027
Personnel Services	933,637	1,029,695	1,102,566	Issues	Budget 1,102,566	Budget 1,137,262
Operating	146,995	1,029,093	212,399	(9,000)	203,399	205,733
1 0	· · · ·	5,000	5,000		10,000	· · ·
Capital Outlay Grants-in-Aid	3,500 63,175	63,175	63,175	5,000	63,175	10,000 63,175
Total Budgetary Costs	1,147,308	1,293,607	1,383,140	(4,000)	1,379,140	1,416,170
Total Dudgetary Costs	1,11,500	1,275,007	1,303,110	(1,000)	1,377,110	1,110,110
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Office of Management and Budget	941,846	1,045,991	1,116,717	(5,000)	1,111,717	1,143,387
Risk Management	205,462	247,616	266,423	1,000	267,423	272,783
Total Budget	1,147,308	1,293,607	1,383,140	(4,000)	1,379,140	1,416,170
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
	Actual		Continuation	Issues		
Funding Sources 001 General Fund		Adopted			Budget	Budget
	941,846	1,045,991	1,116,717	(5,000)	1,111,717	1,143,387
501 Insurance Service	205,462	247,616	266,423	1,000	267,423	272,783
Total Revenues	1,147,308	1,293,607	1,383,140	(4,000)	1,379,140	1,416,170
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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

#### >>>> Management and Budget

Office of	of Managem	ent & Bud	get (001-130-5	13)		
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	805,381	892,587	954,956	_	954,956	984,809
Operating	73,291	90,229	98,586	(5,000)	93,586	95,403
Grants-in-Aid	63,175	63,175	63,175	-	63,175	63,175
Total Budgetary Costs	941,846	1,045,991	1,116,717	(5,000)	1,111,717	1,143,387
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	941,846	1,045,991	1,116,717	(5,000)	1,111,717	1,143,387
Total Revenues	941,846	1,045,991	1,116,717	(5,000)	1,111,717	1,143,387
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Principal Budget & Grants Coordinator	1.00	1.00	1.00	-	1.00	1.00
Senior Management & Budget Analyst	1.00	1.00	2.00	-	2.00	2.00
Director Office of Financial Stewardship	1.00	-	-	-	-	-
Management & Budget Analyst	2.00	3.00	2.00	-	2.00	2.00
Management Analyst	1.00	1.00	1.00	-	1.00	1.00
Budget Manager	-	1.00	1.00	-	1.00	1.00
Budget Director	1.00	1.00	1.00	-	1.00	1.00
Principal Management & Budget Analyst	1.00		-	-	-	-
Total Full-Time Equivalents (FTE)	8.00	8.00	8.00	-	8.00	8.00

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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 2026 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.

Decreases to Program Funding:

1. Through the Leon LEADS structure, other operating costs savings in the amount of \$5,000 to maximize organizational efficiencies.

#### >>>> Management and Budget

	F	Risk Manag	ement (501	1-132-513)			
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services		128,257	137,108	147,610	-	147,610	152,453
Operating		73,705	105,508	113,813	(4,000)	109,813	110,330
Capital Outlay		3,500	5,000	5,000	5,000	10,000	10,000
1 ,	Total Budgetary Costs	205,462	247,616	266,423	1,000	267,423	272,783
Funding Sources		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
501 Insurance Service		205,462	247,616	266,423	1,000	267,423	272,783
	Total Revenues	205,462	247,616	266,423	1,000	267,423	272,783
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Risk Manager		1.00	1.00	1.00	-	1.00	1.00
Total Fi	lll-Time Equivalents (FTE)	1.00	1.00	1.00		1.00	1.00

The major variances for the FY 2026 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.

2. Costs associated with the replacement of Automated External Defibrillators for County facilities and the contract insurance broker services. These increase are offset by a reduction in background screening costs.

# **Division of Tourism**

P. L. C. M		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs Personnel Services		Actual 1,502,698	Adopted	Continuation	Issues	Budget 1,765,425	Budget
		3,681,987	1,702,158	1,765,425	748,500	, ,	1,814,307
Operating Capital Outlaw		3,249	4,493,969	4,295,112	/40,500	5,043,612	4,511,937
Capital Outlay Grants-in-Aid		3,249 4,134,819	2,679,324	2,933,581	-	2,933,581	- 2,971,524
Grants-III-Ald	<b>—</b> 10 1 c <b>—</b>			, ,	740.500	, ,	
Total	Total Budgetary Costs	9,322,754	8,875,451	8,994,118	748,500	9,742,618	9,297,768
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Appropriations		Actual	Adopted	Continuation	Issues	Budget	Budget
Division of Tourism		9,322,754	8,875,451	8,994,118	748,500	9,742,618	9,297,768
	Total Budget	9,322,754	8,875,451	8,994,118	748,500	9,742,618	9,297,768
		EX 2024	EX 2025	EV 2026	EV 2026	EV 2026	EV 0007
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		150,000	150,000	150,000		150,000	150,000
160 Tourism		9,172,754	8,725,451	8,844,118	748,500	9,592,618	9,147,768
	Total Revenues	9,322,754	8,875,451	8,994,118	748,500	9,742,618	9,297,768
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Division of Tourism		14.00	14.00	15.00	-	15.00	15.00
Total Fr	ull-Time Equivalents (FTE)	14.00	14.00	15.00	-	15.00	15.00
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
<b>OPS Staffing Summary</b>	<i>v</i>	Actual	Adopted	Continuation	Issues	Budget	Budget
Division of Tourism	7	1.00	1.00	1.00	-	1.00	1.00
	ull-Time Equivalents (FTE)	1.00	1.00	1.00		1.00	1.00
1000 01010		1.00	1.00	1.00	-	1.00	1.00

### **Division of Tourism**

D	ivision of '	Fourism	Summary			
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	1,502,698	1,702,158	1,765,425	-	1,765,425	1,814,307
Operating	3,681,987	4,493,969	4,295,112	748,500	5,043,612	4,511,937
Capital Outlay	3,249			-		
Grants-in-Aid	4,134,819	2,679,324	2,933,581	_	2,933,581	2,971,524
Total Budgetary Costs	9,322,754	8,875,451	8,994,118	748,500	9,742,618	9,297,768
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0,070,101	0,00,000	/ 10,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
1 Cent Expenses (160-305-552)	1,501,512	-	-	-	-	-
Administration (160-301-552)	652,467	798,765	878,098	(7,000)	871,098	898,340
Advertising (160-302-552)	1,139,538	1,600,000	1,500,000	-	1,500,000	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)	1,783,832	1,646,757	1,897,150	-	1,897,150	1,935,093
Marketing (160-303-552) Special Projects (160-304-552)	3,470,394 625,011	3,879,929 800,000	3,768,870 800,000	755,500	4,524,370 800,000	4,014,335 800,000
Total Budget	9,322,754	8,875,451	8,994,118	748,500	9,742,618	9,297,768
Tota Budget	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0,070,101	0,771,110	7 10,500	>,/12,010	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	150,000	150,000	150,000	-	150,000	150,000
160 Tourism	9,172,754	8,725,451	8,844,118	748,500	9,592,618	9,147,768
Total Revenues	9,322,754	8,875,451	8,994,118	748,500	9,742,618	9,297,768
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Administration	3.50	3.50	4.50	-	4.50	4.50
Marketing	10.50	10.50	10.50	-	10.50	10.50
Total Full-Time Equivalents (FTE)	14.00	14.00	15.00	_	15.00	15.00
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Administration	0.10	0.10	0.10	-	0.10	0.10
Marketing	0.90	0.90	0.90	-	0.90	0.90
						517.0

#### **Division of Tourism**

Division of Tourism - COCA Contract (001-888-573)									
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 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		
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027		
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	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 2026 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**

Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	452,475	461,883	538,672	-	538,672	554,900
Operating	199,992	336,882	339,426	(7,000)	332,426	343,440
Total Budgetary Costs	652,467	798,765	878,098	(7,000)	871,098	898,340
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
160 Tourism	652,467	798,765	878,098	(7,000)	871,098	898,340
Total Revenues	652,467	798,765	878,098	(7,000)	871,098	898,340
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Director Tourism Development	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
Administrative Associate - Tourism	-	-	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	4.50	-	4.50	4.50

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
TDC Consolidated OPS	0.10	0.10	0.10	-	0.10	0.10
Total OPS Full-Time Equivalents (FTE)	0.10	0.10	0.10	-	0.10	0.10

The major variances for the FY 2026 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. The addition of an Administrative Associate position.

Decreases to Program Funding:

1. Through the Leon LEADS structure, other operating costs savings in the amount of \$7,000 to maximize organizational efficiencies.

### **Division of Tourism**

Division of Tourism - Advertising (160-302-552)									
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget		
Operating		1,136,289	1,600,000	1,500,000	-	1,500,000	1,500,000		
Capital Outlay		3,249	-	-	-	-	-		
	Total Budgetary Costs	1,139,538	1,600,000	1,500,000	-	1,500,000	1,500,000		
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027		
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget		
160 Tourism		1,139,538	1,600,000	1,500,000	-	1,500,000	1,500,000		
	Total Revenues	1,139,538	1,600,000	1,500,000	-	1,500,000	1,500,000		

The major variances for the FY 2026 Tourism Advertising Budget are as follows:

Decreases to Program Funding:

1. Contractual cost associated with the Bicentennial Celebration in FY 2025.

#### **Division of Tourism**

Division of Tourism - Marketing (160-303-552)									
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027		
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget		
Personnel Services		1,050,223	1,240,275	1,226,753	-	1,226,753	1,259,407		
Operating		2,345,707	2,557,087	2,455,686	755,500	3,211,186	2,668,497		
Grants-in-Aid		74,464	82,567	86,431	-	86,431	86,431		
Total Budg	etary Costs	3,470,394	3,879,929	3,768,870	755,500	4,524,370	4,014,335		
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027		
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget		
160 Tourism		3,470,394	3,879,929	3,768,870	755,500	4,524,370	4,014,335		
Tota	l Revenues	3,470,394	3,879,929	3,768,870	755,500	4,524,370	4,014,335		
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027		
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget		
Senior Sports 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		
Assistant Sport Sale 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 Equival	ents (FTE)	10.50	10.50	10.50	-	10.50	10.50		
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027		
OBS Staffing Summan		Astral	Adomtod	Continuation	Laguag	Pudget	Dudget		

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
TDC Consolidated OPS	0.90	0.90	0.90	-	0.90	0.90
Total OPS Full-Time Equivalents (FTE)	0.90	0.90	0.90	-	0.90	0.90

The major variances for the FY 2026 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 hosting the Worlds Athletic Cross Country Championship at Apalachee Regional Park in January 2026.

### **Division of Tourism**

Division of Tourism - Special Projects (160-304-552)									
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget		
Grants-in-Aid		625,011	800,000	800,000	_	800,000	800,000		
	Total Budgetary Costs	625,011	800,000	800,000	_	800,000	800,000		
Free dia e Servere		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027		
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget		
160 Tourism		625,011	800,000	800,000	-	800,000	800,000		
	Total Revenues	625,011	800,000	800,000	-	800,000	800,000		

This funding is for special events which includes sports and legacy events.

#### **Division of Tourism**

Division of Tourism - 1 Cent Expenses (160-305-552)									
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget		
Grants-in-Aid		1,501,512	-	-	_	-	_		
	Total Budgetary Costs	1,501,512	-	-	_	-			
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027		
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget		
160 Tourism		1,501,512	-	-	-	-	-		
	Total Revenues	1,501,512	-	-	-	-			

The Tourism 1 Cent Expenses budget previously funded the Performing Arts Center. Revenue for this expenditure was derived from one cent of the 5 cent tourist development bed tax. However, the Board approved a new interlocal agreement with the City to defund the Performing Arts Center and reallocate the entire 5th cent towards funding the Council on Culture and Arts (COCA).

#### **Division of Tourism**

	Division of Tourisin							
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget	
Grants-in-Aid		1,783,832	1,646,757	1,897,150	-	1,897,150	1,935,093	
	Total Budgetary Costs	1,783,832	1,646,757	1,897,150	_	1,897,150	1,935,093	
Funding Sources		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget	
160 Tourism		1,783,832	1,646,757	1,897,150	-	1,897,150	1,935,093	
	Total Revenues	1,783,832	1,646,757	1,897,150	_	1,897,150	1,935,093	

#### Division of Tourism - Council on Culture & Arts (COCA) (160-888-573)

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.

## >>> Office of Public Safety

Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	19,967,827	20,255,569	22,424,431	974,966	23,399,397	23,996,487
Operating	11,570,840	11,035,866	11,507,644	656,345	12,163,989	12,506,844
Capital Outlay	37,194	183,000	148,000	188,500	336,500	12,500,844
Grants-in-Aid	71,250	71,250	71,250	- 100,500	71,250	71,250
Total Budgetary Costs	31,647,111	31,545,685	34,151,325	1,819,811	35,971,136	36,771,081
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Emergency Medical Services	29,558,588	29,329,750	31,832,089	1,573,981	33,406,070	34,138,132
Animal Control	2,088,523	2,215,935	2,319,236	245,830	2,565,066	2,632,949
Total Budget	31,647,111	31,545,685	34,151,325	1,819,811	35,971,136	36,771,081
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
135 Emergency Medical Services MSTU	29,558,588	29,329,750	31,832,089	1,573,981	33,406,070	34,138,132
140 Municipal Service	2,088,523	2,215,935	2,319,236	245,830	2,565,066	2,632,949
Total Revenues	31,647,111	31,545,685	34,151,325	1,819,811	35,971,136	36,771,081
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Animal Control	7.00	7.00	7.00	-	7.00	7.00
Emergency Medical Services	172.60	191.20	187.60	10.00	197.60	197.60
Total Full-Time Equivalents (FTE)	179.60	198.20	194.60	10.00	204.60	204.60
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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

## **W** Office of Public Safety

Emer	gency Medi	cal Service	s (135-185-526	)		
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	19,482,922	19,707,755	21,833,689	974,966	22,808,655	23,389,583
Operating	10,038,472	9,438,995	9,850,400	410,515	10,260,915	10,552,049
Capital Outlay	37,194	183,000	148,000	188,500	336,500	196,500
Total Budgetary Costs	29,558,588	29,329,750	31,832,089	1,573,981	33,406,070	34,138,132
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
135 Emergency Medical Services MSTU	29,558,588	29,329,750	31,832,089	1,573,981	33,406,070	34,138,132
Total Revenues	29,558,588	29,329,750	31,832,089	1,573,981	33,406,070	34,138,132
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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 I) - System Status	18.00	18.00	13.00	-	13.00	13.00
Paramedic I	6.00	6.00	7.00	-	7.00	7.00
Quality Assurance Coordinator	1.00	1.00	1.00	-	1.00	1.00
EMT I	3.00	3.00	2.00	-	2.00	2.00
EMS Supply Technician	4.00	4.00	4.00	-	4.00	4.00
Medical Director	1.00	1.00	-	-	-	-
Paramedic I - Part-Time	3.60	3.20	4.60	-	4.60	4.60
EMT I - Part-Time	1.00	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	26.00	29.00	26.00	3.00	29.00	29.00
Paramedic I - System Status	32.00	35.00	49.00	7.00	56.00	56.00
Paramedic II (Level I) - Part-Time	3.00	3.00	3.00	-	3.00	3.00
Paramedic - System Status	11.00	11.00	4.00	-	4.00	4.00
Paramedic II (Level 2) - System Status	5.00	5.00	7.00	-	7.00	7.00
Paramedic II (Level 2) - 24/28	-	-	1.00	-	1.00	1.00
EMT II - System Status	13.00	13.00	11.00	-	11.00	11.00
Paramedic II (Level 1) - System Status	2.00	2.00	2.00	-	2.00	2.00
EMT II	8.00	8.00	8.00	-	8.00	8.00
EMT II -Part-Time	1.00	1.00	-	-	-	-
Financial Compliance Manager	1.00	1.00	1.00	-	1.00	1.00
Paramedic Trainee	5.00	18.00	15.00	-	15.00	15.00
Total Full-Time Equivalents (FTE)	172.60	191.20	187.60	10.00	197.60	197.60
	EV 2024	EV 2025	EV 2026	EV 2026	EV 2026	EV 2027

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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

#### >>> Office of Public Safety

#### Emergency Medical Services (135-185-526)

The major variances for the FY 2026 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 estimated at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.

2. Addition of ten 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.

### **W** Office of Public Safety

	Animal Control (140-201-562)									
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget				
Personnel Services	484,905	547,814	590,742	-	590,742	606,904				
Operating	1,532,368	1,596,871	1,657,244	245,830	1,903,074	1,954,795				
Grants-in-Aid	71,250	71,250	71,250	-	71,250	71,250				
Total Budgetary Costs	2,088,523	2,215,935	2,319,236	245,830	2,565,066	2,632,949				
Funding Sources	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget				
140 Municipal Service	2,088,523	2,215,935	2,319,236	245,830	2,565,066	2,632,949				
Total Revenues	2,088,523	2,215,935	2,319,236	245,830	2,565,066	2,632,949				
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027				
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget				
Director of Animal Control	1.00	1.00	1.00	-	1.00	1.00				
Senior Animal Control Officer	2.00	2.00	3.00	-	3.00	3.00				
Animal Control Officer	4.00	4.00	3.00	-	3.00	3.00				
Total Full-Time Equivalents (FTE)	7.00	7.00	7.00	-	7.00	7.00				

The major variances for the FY 2026 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 estimated 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.

### >>>> Office of Library Services

P. L. M. C. M.	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs Personnel Services	Actual	Adopted	Continuation	Issues	Budget	Budget
	5,354,717	5,892,034	6,108,269	-	6,108,269	6,304,296
Operating	672,287	738,541	750,638	-	750,638	761,707
Capital Outlay	576,507	526,890	534,798	-	534,798	542,876
Total Budgetary Costs	6,603,511	7,157,465	7,393,705	-	7,393,705	7,608,879
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Library Services	6,603,511	7,157,465	7,393,705	-	7,393,705	7,608,879
Total Budget	6,603,511	7,157,465	7,393,705	-	7,393,705	7,608,879
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	6,603,511	7,157,465	7,393,705	_	7,393,705	7,608,879
Total Revenues	6,603,511	7,157,465	7,393,705	-	7,393,705	7,608,879
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Library Services	81.70	81.70	81.70	-	81.70	81.70
Total Full-Time Equivalents (FTE)	81.70	81.70	81.70	-	81.70	81.70
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget			
Personnel Services	5,354,717	5,892,034	6,108,269	-	6,108,269	6,304,296			
Operating	672,287	738,541	750,638	-	750,638	761,707			
Capital Outlay	576,507	526,890	534,798	-	534,798	542,876			
Total Budgetary Costs	6,603,511	7,157,465	7,393,705	-	7,393,705	7,608,879			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027			
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget			
Lib - Policy, Planning, & Operations (001-240-571)	682,590	693,379	708,981	-	708,981	726,697			
Library Public Services (001-241-571)	5,920,921	6,464,086	6,684,724	-	6,684,724	6,882,182			
Total Budget	6,603,511	7,157,465	7,393,705	-	7,393,705	7,608,879			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027			
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget			
001 General Fund	6,603,511	7,157,465	7,393,705	-	7,393,705	7,608,879			
Total Revenues	6,603,511	7,157,465	7,393,705	_	7,393,705	7,608,879			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027			
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget			
Lib - Policy, Planning, & Operations	6.00	5.00	5.00	-	5.00	5.00			
Library Public Services	75.70	76.70	76.70	-	76.70	76.70			
Total Full-Time Equivalents (FTE)	81.70	81.70	81.70	-	81.70	81.70			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027			
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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 - L	ib - Policy,	Planning,	& Operations	(001-240-57	1)	
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	461,973	488,274	505,685	-	505,685	519,843
Operating	206,251	205,105	203,296	-	203,296	206,854
Capital Outlay	14,366	-	-	-	-	
Total Budgetary Costs	682 <b>,</b> 590	693,379	708,981	-	708,981	726,697
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	682,590	693,379	708,981	-	708,981	726,697
Total Revenues	682,590	693,379	708,981	-	708,981	726,697
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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	1.00
Library Services Manager	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)	6.00	5.00	5.00	-	5.00	5.00

The major variances for the FY 2026 Library 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 to Program Funding:

1. Realignment of a portion of the operating budget to Library Public Services to offset increased subscription and material processing fees.

### >>> Office of Library Services

Library Serv	ices - Libra	ry Public S	Services (001-2	41-571)		
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	4,892,744	5,403,760	5,602,584	-	5,602,584	5,784,453
Operating	466,036	533,436	547,342	-	547,342	554,853
Capital Outlay	562,141	526,890	534,798	-	534,798	542,876
Total Budgetary Costs	5,920,921	6,464,086	6,684,724	-	6,684,724	6,882,182
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	5,920,921	6,464,086	6,684,724	-	6,684,724	6,882,182
Total Revenues	5,920,921	6,464,086	6,684,724	_	6,684,724	6,882,182
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Library Special Services Coordinator	4.00	4.00	3.00	-	3.00	3.00
Library Special Services Coordinator - Youth	-	-	1.00	-	1.00	1.00
Literacy						
Library Services Coordinator	9.00	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	15.00	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	13.00	14.00	14.00	-	14.00	14.00
Library Services Manager	2.00	3.00	3.00	-	3.00	3.00
Information Professional - Community Outreach	1.00	1.00	1.00	-	1.00	1.00
Library Services Specialist - PT	0.50	0.50	0.50	-	0.50	0.50
Library Services Assistant II	2.20	2.20	2.20	-	2.20	2.20
Library Services Assistant I	8.00	7.00	7.00	-	7.00	7.00
Total Full-Time Equivalents (FTE)	75.70	76.70	76.70	-	76.70	76.70
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget

The major variances for the FY 2026 Library Public Services budget are as follows:

Increases to Program Funding:

Library Consolidated OPS

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.

1.00

1.00

1.00

1.00

1.00

1.00

2. Inflationary costs associated with subscription and processing fees.

Total OPS Full-Time Equivalents (FTE)

1.00

1.00

1.00

1.00

### **W** Office of Intervention & Detention Alternatives

Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services		2,209,216	2,870,301	2,903,602	-	2,903,602	2,987,941
Operating		447,634	846,068	866,304	(101,000)	765,304	765,304
Grants-in-Aid		247,759	247,759	247,759	-	247,759	247,759
	Total Budgetary Costs	2,904,609	3,964,128	4,017,665	(101,000)	3,916,665	4,001,004
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Appropriations		Actual	Adopted	Continuation	Issues	Budget	Budget
County Probation		1,548,788	1,853,223	1,953,592	(1,000)	1,952,592	2,000,224
Supervised Pretrial Release		1,192,885	1,916,991	1,844,065	(100,000)	1,744,065	1,776,434
Drug & Alcohol Testing		162,936	193,914	220,008	-	220,008	224,346
	Total Budget	2,904,609	3,964,128	4,017,665	(101,000)	3,916,665	4,001,004
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		247,759	247,759	247,759	_	247,759	247,759
110 Fine and Forfeiture		-	100,000	120,000	-	120,000	120,000
111 Probation Services		2,656,850	3,616,369	3,649,906	(101,000)	3,548,906	3,633,245
	Total Revenues	2,904,609	3,964,128	4,017,665	(101,000)	3,916,665	4,001,004
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
County Probation		16.00	16.00	17.00	-	17.00	17.00
Drug & Alcohol Testing		2.00	2.00	2.00	-	2.00	2.00
Supervised Pretrial Release		16.00	15.50	15.00	-	15.00	15.00
Total Full-	Time Equivalents (FTE)	34.00	33.50	34.00	-	34.00	34.00

### **W** Office of Intervention & Detention Alternatives

County Probation Summary									
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget			
Personnel Services	1,234,502	1,471,373	1,551,506	-	1,551,506	1,599,138			
Operating	66,527	134,091	154,327	(1,000)	153,327	153,327			
Grants-in-Aid	247,759	247,759	247,759	-	247,759	247,759			
Total Budgetary Costs	1,548,788	1,853,223	1,953,592	(1,000)	1,952,592	2,000,224			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027			
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget			
County Probation (111-542-523)	1,301,029	1,505,464	1,585,833	(1,000)	1,584,833	1,632,465			
Diversionary Programs (110-508-569)	-	100,000	120,000	-	120,000	120,000			
Line Item - Detention/Correction (001-888-523)	247,759	247,759	247,759	-	247,759	247,759			
Total Budget	1,548,788	1,853,223	1,953,592	(1,000)	1,952,592	2,000,224			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027			
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget			
001 General Fund	247,759	247,759	247,759	-	247,759	247,759			
110 Fine and Forfeiture	-	100,000	120,000	-	120,000	120,000			
111 Probation Services Total Revenues	1,301,029 1,548,788	1,505,464	1,585,833	(1,000)	1,584,833	1,632,465			
Total Revenues	1,340,700	1,853,223	1,953,592	(1,000)	1,952,592	2,000,224			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027			
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget			
County Probation	16.00	16.00	17.00	-	17.00	17.00			
Total Full-Time Equivalents (FTE)	16.00	16.00	17.00	-	17.00	17.00			

#### **W** Office of Intervention & Detention Alternatives

Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Grants-in-Aid		247,759	247,759	247,759	-	247,759	247,759
Total Budg	Total Budgetary Costs	247,759	247,759	247,759	-	247,759	247,759
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Funding Sources 001 General Fund							

#### County Probation - Line Item - Detention/Correction (001-888-523)

The FY 2026 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.

#### W Office of Intervention & Detention Alternatives

Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Operating		-	100,000	120,000	-	120,000	120,000
	Total Budgetary Costs	-	100,000	120,000	-	120,000	120,000
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
110 Fine and Forfeiture		-	100,000	120,000	-	120,000	120,000
	Total Revenues	_	100,000	120,000	-	120,000	120,000

#### County Probation - Diversionary Programs (110-508-569)

The FY 2026 Diversionary Program budget is recommended at a higher funding level than the previous fiscal year with the addition of the Diversion Fee Scholarship Program which was realigned from the State of Attorney's Office in FY 2025. 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 has entered into an agreement with the Leon County Sheriffs Office implementing the Rental Housing Assistance Program (RHAP). The RHAP provides homeless individuals released from the detention facility with greater access to housing, which is critical to an individuals well being, their successful reentry, and reducing recidivism. The PSCC continues to evaluate programs that aid in the alleviation of the detention facility population.

#### **W** Office of Intervention & Detention Alternatives

County Probation County Probation (111 512 525)										
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027				
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget				
Personnel Services	1,234,502	1,471,373	1,551,506	-	1,551,506	1,599,138				
Operating	66,527	34,091	34,327	(1,000)	33,327	33,327				
Total Budgetary Costs	1,301,029	1,505,464	1,585,833	(1,000)	1,584,833	1,632,465				
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027				
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget				
111 Probation Services	1,301,029	1,505,464	1,585,833	(1,000)	1,584,833	1,632,465				
Total Revenues	1,301,029	1,505,464	1,585,833	(1,000)	1,584,833	1,632,465				
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027				
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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 (GPS)	6.00	6.00	7.00	-	7.00	7.00				
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	17.00	-	17.00	17.00				

#### County Probation - County Probation (111-542-523)

The major variances for the FY 2026 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 estimated at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.

2. Personnel costs associated with the realignment of Probation/Pretrial Officer II (GPS) from Pretrial Release to County Probation to address increased caseloads.

#### Decrease in Program Funding:

1. Through the Leon LEADS structure, other operating costs savings in the amount of \$1,000 to maximize organizational efficiencies.

### **W** Office of Intervention & Detention Alternatives

Super	vised Pret	rial Relea	ase Summar	y		
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	852,637	1,256,114	1,183,188	-	1,183,188	1,215,557
Operating	340,248	660,877	660,877	(100,000)	560,877	560,877
Total Budgetary Costs	1,192,885	1,916,991	1,844,065	(100,000)	1,744,065	1,776,434
Appropriations	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Pretrial Release (111-544-523)	1,192,885	1,916,991	1,844,065	(100,000)	1,744,065	1,776,434
Total Budget	1,192,885	1,916,991	1,844,065	(100,000)	1,744,065	1,776,434
Funding Sources	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
111 Probation Services	1,192,885	1,916,991	1,844,065	(100,000)	1,744,065	1,776,434
Total Revenues	1,192,885	1,916,991	1,844,065	(100,000)	1,744,065	1,776,434
Staffing Summary	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Pretrial Release	16.00	15.50	15.00	-	15.00	15.00
Total Full-Time Equivalents (FTE)	16.00	15.50	15.00	-	15.00	15.00

#### **W** Office of Intervention & Detention Alternatives

Supervised Pretrial Release - Pretrial Release (111-544-523)									
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget			
Personnel Services	852,637	1,256,114	1,183,188	-	1,183,188	1,215,557			
Operating	340,248	660,877	660,877	(100,000)	560,877	560,877			
Total Budgetary Costs	1,192,885	1,916,991	1,844,065	(100,000)	1,744,065	1,776,434			
Funding Sources	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget			
111 Probation Services	1,192,885	1,916,991	1,844,065	(100,000)	1,744,065	1,776,434			
Total Revenues	1,192,885	1,916,991	1,844,065	(100,000)	1,744,065	1,776,434			
Staffing Summary	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 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 (GPS)	8.00	8.00	7.00	-	7.00	7.00			
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	0.50	1.00	-	1.00	1.00			
IDA Financial Analyst	1.00	1.00	1.00	-	1.00	1.00			
Total Full-Time Equivalents (FTE)	16.00	15.50	15.00	-	15.00	15.00			

The major variances for the FY 2026 Pretrial Release budget are as follows:

#### Decreases to Program Funding:

1. Personnel costs associated with the realignment of a Probation/Pretrial Officer II (GPS) position from Pretrial Release to County Probation. 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 estimated at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.

2. Through the Leon LEADS structure, other operating costs savings in the amount of \$100,000 to maximize organizational efficiencies.

#### **W** Office of Intervention & Detention Alternatives

Dru	g & Alcoho	l Testing (	(111-599-523)			
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	122,077	142,814	168,908	-	168,908	173,246
Operating	40,859	51,100	51,100	-	51,100	51,100
Total Budgetary Costs	162,936	193,914	220,008	-	220,008	224,346
Funding Sources	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
111 Probation Services	162,936	193,914	220,008	-	220,008	224,346
Total Revenues	162,936	193,914	220,008	-	220,008	224,346
Staffing Summary	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Drug Screening Technician	1.00	1.00	1.00	135003	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 2026 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 estimated at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.

# >>>> Office of Human Services & Community Partnerships

		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services		1,132,815	1,199,521	1,344,975	-	1,344,975	1,389,905
Operating		2,383,466	2,881,265	2,865,570	63,814	2,929,384	2,929,554
Capital Outlay		113,320	-	-	-	-	-
Grants-in-Aid		7,036,887	8,117,987	8,286,546	836,000	9,122,546	9,230,383
Total Budgetary Co	Total Budgetary Costs	10,666,487	12,198,773	12,497,091	899,814	13,396,905	13,549,842
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Appropriations		Actual	Adopted	Continuation	Issues	Budget	Budget
Human Services		9,215,436	10,335,235	10,603,961	649,814	11,253,775	11,356,744
Veteran Services		327,702	414,902	429,615	-	429,615	438,042
Housing Services		1,123,349	1,448,636	1,463,515	250,000	1,713,515	1,755,056
0	Total Budget	10,666,487	12,198,773	12,497,091	899,814	13,396,905	13,549,842
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		10,053,492	11,378,884	11,668,759	899,814	12,568,573	12,697,273
124 SHIP Trust		612,995	819,889	828,332	-	828,332	852,569
	Total Revenues	10,666,487	12,198,773	12,497,091	899,814	13,396,905	13,549,842
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Housing Services		6.00	6.00	6.00	-	6.00	6.00
Human Services		4.00	4.00	5.00	-	5.00	5.00
Veteran Services		3.00	3.00	3.00	_	3.00	3.00
Total F	ull-Time Equivalents (FTE)	13.00	13.00	14.00	-	14.00	14.00

# >>>> Office of Human Services & Community Partnerships

Human Services Summary								
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget		
Personnel Services	410,932	408,609	511,905	-	511,905	529,213		
Operating	2,308,849	2,736,048	2,740,949	63,814	2,804,763	2,804,786		
Capital Outlay	110,768	-	-	-	-	-		
Grants-in-Aid	6,384,888	7,190,578	7,351,107	586,000	7,937,107	8,022,745		
Total Budgetary Costs	9,215,436	10,335,235	10,603,961	649,814	11,253,775	11,356,744		
Appropriations	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget		
Baker Act & Marchman Act (001-370-563)	706,615	765,784	765,784	63,814	829,598	829,598		
CHSP & Emergency Assistance (001-370-569)	2,045,386	2,083,575	2,182,333	-	2,182,333	2,196,646		
Health Department (001-190-562)	236,224	247,381	252,260	-	252,260	252,260		
Medicaid & Indigent Burials (001-370-564)	3,687,810	4,295,241	4,438,421	600,000	5,038,421	5,124,059		
Medical Examiner (001-370-527)	1,001,612	1,039,131	1,056,480	-	1,056,480	1,056,480		
Primary Health Care (001-971-562)	1,504,539	1,854,123	1,858,683	-	1,858,683	1,861,701		
Tubercular Care & Child Protection Exams (001- 370-562)	33,250	50,000	50,000	(14,000)	36,000	36,000		
Total Budget	9,215,436	10,335,235	10,603,961	649,814	11,253,775	11,356,744		
Funding Sources	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget		
001 General Fund	9,215,436	10,335,235	10,603,961	649,814	11,253,775	11,356,744		
Total Revenues	9,215,436	10,335,235	10,603,961	649,814	11,253,775	11,356,744		
Staffing Summary	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget		
CHSP & Emergency Assistance	3.00	3.00	4.00	-	4.00	4.00		
Primary Health Care	1.00	1.00	1.00	-	1.00	1.00		
Total Full-Time Equivalents (FTE)	4.00	4.00	5.00	-	5.00	5.00		

# >>>> Office of Human Services & Community Partnerships

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		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Operating		8,838	10,036	14,915	-	14,915	14,915
Capital Outlay		110,768	-	-	-	-	-
Grants-in-Aid		116,618	237,345	237,345	-	237,345	237,345
	Total Budgetary Costs	236,224	247,381	252,260	-	252,260	252,260
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		236,224	247,381	252,260	-	252,260	252,260
	Total Revenues	236,224	247,381	252,260	_	252,260	252,260
Funding Sources		236,224 FY 2024 Actual 236,224	247,381 FY 2025 Adopted 247,381	252,260 FY 2026 Continuation 252,260	FY 2026 Issues	252,260 FY 2026 Budget 252,260	

#### Human Services - Health Department (001-190-562)

The major variances for the FY 2026 Health Department budget are as follows:

Increases to Program Funding:

1. Vehicle coverage costs associated with insurance rates.

#### Office of Human Services & Community Partnerships **>>>**

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	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026 Budget	FY 2027 Budget
				Issues	8	
	139,891	166,639	166,639	-	166,639	166,639
	861,721	872,492	889,841	-	889,841	889,841
Total Budgetary Costs	1,001,612	1,039,131	1,056,480	-	1,056,480	1,056,480
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
	Actual	Adopted	Continuation	Issues	Budget	Budget
	1,001,612	1,039,131	1,056,480	-	1,056,480	1,056,480
Total Revenues	1,001,612	1,039,131	1,056,480		1,056,480	1,056,480
		Actual           139,891           861,721           Total Budgetary Costs           1,001,612           FY 2024           Actual           1,001,612	Actual         Adopted           139,891         166,639           861,721         872,492           Total Budgetary Costs         1,001,612         1,039,131           FY 2024         FY 2025           Actual         Adopted           1,001,612         1,039,131	Actual         Adopted         Continuation           139,891         166,639         166,639           861,721         872,492         889,841           Total Budgetary Costs         1,001,612         1,039,131         1,056,480           FY 2024         FY 2025         FY 2026         Actual         Adopted         Continuation           1,001,612         1,039,131         1,056,480         1,001,612         1,039,131         1,056,480	Actual         Adopted         Continuation         Issues           139,891         166,639         166,639         -           861,721         872,492         889,841         -           Total Budgetary Costs         1,001,612         1,039,131         1,056,480         -           FY 2024         FY 2025         FY 2026         FY 2026         FY 2026           Actual         Adopted         Continuation         Issues           1,001,612         1,039,131         1,056,480         -	Actual         Adopted         Continuation         Issues         Budget           139,891         166,639         166,639         -         166,639           861,721         872,492         889,841         -         889,841           Total Budgetary Costs         1,001,612         1,039,131         1,056,480         -         1,056,480           FY 2024         FY 2025         FY 2026         FY 2026         FY 2026         Budget           1,001,612         1,039,131         1,056,480         -         1,056,480         -         1,056,480

#### Human Services - Medical Examiner (001-370-527)

The major variances for the FY 2026 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.

# >>>> Office of Human Services & Community Partnerships

Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Grants-in-Aid		33,250	50,000	50,000	(14,000)	36,000	36,000
	Total Budgetary Costs	33,250	50,000	50,000	(14,000)	36,000	36,000
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources		Actual	Adopted	Continuation	Issues		
Funding Sources 001 General Fund						Budget 36,000	Budget 36,000

#### Human Services - Tubercular Care & Child Protection Exams (001-370-562)

The FY 2026 Tubercular Care & Child Protection Exams budget is reduced from previous fiscal year due to a reduction in the amount of exams being completed.

# >>>> Office of Human Services & Community Partnerships

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	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
	Actual	Adopted	Continuation	Issues	Budget	Budget
	706,615	765,784	765,784	63,814	829,598	829,598
Operating Total Budgetary Costs	706,615	765,784	765,784	63,814	829,598	829,598
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
	Actual	Adopted	Continuation	Issues	Budget	Budget
	706,615	765,784	765,784	63,814	829,598	829,598
	Total Budgetary Costs	Actual           706,615           Total Budgetary Costs           706,615           FY 2024	Actual         Adopted           706,615         765,784           Total Budgetary Costs         706,615         765,784           FY 2024         FY 2025	Actual         Adopted         Continuation           706,615         765,784         765,784           Total Budgetary Costs         706,615         765,784         765,784           FY 2024         FY 2025         FY 2026	Actual         Adopted         Continuation         Issues           706,615         765,784         765,784         63,814           Total Budgetary Costs         706,615         765,784         765,784         63,814           FY 2024         FY 2025         FY 2026         FY 2026	Actual         Adopted         Continuation         Issues         Budget           706,615         765,784         765,784         63,814         829,598           Total Budgetary Costs         706,615         765,784         765,784         63,814         829,598           FY 2024         FY 2025         FY 2026         FY 2026         FY 2026

#### Human Services - Baker Act & Marchman Act (001-370-563)

The major variances for the FY 2026 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 2026 increase represents the third and final year of the County's increased funding commitment.

#### Office of Human Services & Community Partnerships **>>>**

Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Grants-in-Aid Total		3,687,810	4,295,241	4,438,421	600,000	5,038,421	5,124,059
	Total Budgetary Costs	3,687,810	4,295,241	4,438,421	600,000	5,038,421	5,124,059
Funding Sources		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Funding Sources 001 General Fund							

#### Human Services - Medicaid & Indigent Burials (001-370-564)

The major variances for the FY 2026 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.

# >>>> Office of Human Services & Community Partnerships

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	329,409	321,848	420,584	_	420,584	434,874
Operating	30,488	26,227	26,249	-	26,249	26,272
Grants-in-Aid	1,685,489	1,735,500	1,735,500	-	1,735,500	1,735,500
Total Budgetary Costs	2,045,386	2,083,575	2,182,333	-	2,182,333	2,196,646
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	2,045,386	2,083,575	2,182,333	-	2,182,333	2,196,646
Total Revenues	2,045,386	2,083,575	2,182,333	-	2,182,333	2,196,646
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Neighborhood Engagement & Community	1.00	1.00	1.00	_	1.00	1.00
Partnership Manager						
Human Services Analyst	1.00	1.00	1.00	-	1.00	1.00
Director of Human Services & Community	1.00	1.00	1.00	-	1.00	1.00
Partnerships						
Administrative Associate			1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	3.00	3.00	4.00	-	4.00	4.00

#### Human Services - CHSP & Emergency Assistance (001-370-569)

The major variances for the FY 2026 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. Costs associated with the FY 2025 realignment and reclassification of the vacant Citizen Services Liaison position to Administrative Associate for organizational efficiencies.

## >>>> Office of Human Services & Community Partnerships

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	81,523	86,761	91,321	-	91,321	94,339
Operating	1,423,016	1,767,362	1,767,362	-	1,767,362	1,767,362
Total Budgetary Costs	1,504,539	1,854,123	1,858,683	-	1,858,683	1,861,701
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	1,504,539	1,854,123	1,858,683	-	1,858,683	1,861,701
Total Revenues	1,504,539	1,854,123	1,858,683	-	1,858,683	1,861,701
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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

#### Human Services - Primary Health Care (001-971-562)

The major variances for the FY 2026 Primary Health Care 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.

#### Office of Human Services & Community Partnerships **>>>**

	Veteran Ser	vices (001-	390-553)			
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	228,227	239,569	254,282	-	254,282	262,709
Operating	21,104	23,433	23,433	-	23,433	23,433
Grants-in-Aid	78,371	151,900	151,900	-	151,900	151,900
Total Budgetary Costs	327,702	414,902	429,615	-	429,615	438,042
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	327,702	414,902	429,615	-	429,615	438,042
Total Revenues	327,702	414,902	429,615	-	429,615	438,042
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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 2026 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.

# >>>> Office of Human Services & Community Partnerships

[	Housing S	ervices S	ummary			
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	493,656	551,343	578,788	-	578,788	597,983
Operating	53,513	121,784	101,188	-	101,188	101,335
Capital Outlay	2,552	-	-	-	-	-
Grants-in-Aid	573,627	775,509	783,539	250,000	1,033,539	1,055,738
Total Budgetary Costs	1,123,349	1,448,636	1,463,515	250,000	1,713,515	1,755,056
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Housing Services (001-371-569)	510,354	628,747	635,183	250,000	885,183	902,487
SHIP 2021-2024 (124-932058-554)	309,908	-	-	-	-	-
SHIP 2022-2025 (124-932059-000)	(86,815)	-	-	-	-	
SHIP 2022-2025 (124-932059-554)	95,834	-	-	-	-	
SHIP 2023-2026 (124-932080-000)	86,815	-	-	-	-	
SHIP 2023-2026 (124-932080-554)	207,253	-	-	-	-	
SHIP 2024-2027 (124-932081-554)	-	819,889	-	-	-	
SHIP 2025-2028 (124-932082-554)	-	-	828,332	-	828,332	852,569
Total Budget	1,123,349	1,448,636	1,463,515	250,000	1,713,515	1,755,056
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	510,354	628,747	635,183	250,000	885,183	902,487
124 SHIP Trust	612,995	819,889	828,332	-	828,332	852,569
Total Revenues	1,123,349	1,448,636	1,463,515	250,000	1,713,515	1,755,056
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Housing Services	5.00	5.32	5.35	-	5.35	5.35
SHIP 2023-2026	1.00	_	-	-	-	-
SHIP 2024-2027		0.68	-	-	-	
SHIP 2025-2028	-	-	0.65	-	0.65	0.65
Total Full-Time Equivalents (FTE)	6.00	6.00	6.00	-	6.00	6.00

#### >>>> Office of Human Services & Community Partnerships

#### Housing Services - Housing Services (001-371-569)

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Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	406,841	490,463	517,495		517,495	534,652
Operating	53,513	121,784	101,188	_	101,188	101,335
Capital Outlay	2,552	121,704	101,100		101,100	101,555
Grants-in-Aid	47,448	16,500	16,500	250,000	266,500	266,500
		, , , , , , , , , , , , , , , , , , ,	,			
Total Budgetary Costs	510,354	628,747	635,183	250,000	885,183	902,487
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	510,354	628,747	635,183	250,000	885,183	902,487
Total Revenues	510,354	628,747	635,183	250,000	885,183	902,487
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
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	0.35	-	0.35	0.35
Human Services Specialist	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	5.00	5.32	5.35		5.35	5.35

The major variances for the FY 2026 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. Additional funding for Affordable Housing Gap Financing to support the development of affordable rental units for very low and extremely lowincome households.

Decreases to Program Funding:

1. Reduction for one time charge in FY 2025 for additional operating supplies.

# >>>> Office of Human Services & Community Partnerships

	Housing Se	ervices - SH	IP 2021-20	24 (124-93205)	8-554)		
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Grants-in-Aid		309,908	-	-	-	-	-
	Total Budgetary Costs	309,908	-	-	_	-	-
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
124 SHIP Trust		309,908	-	-	-	-	-
	Total Revenues	309,908	-	_	-	_	

# Housing Services - SHIP 2021-2024 (124-932058-554)

For accounting purposes, each annual SHIP appropriation is budgeted separately.

# >>>> Office of Human Services & Community Partnerships

Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services		86,816	-	-	-	-	-
Grants-in-Aid		9,018	-	-	-	-	-
	Total Budgetary Costs	95,834	-	_	-	-	-
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
124 SHIP Trust		95,834	-	-	-	-	-
	Total Revenues	95,834	-				

#### For accounting purposes, each annual SHIP appropriation is budgeted separately.

# >>>> Office of Human Services & Community Partnerships

	11003119 30101003 - 31111 2023 - 2020 (124 - 352080 - 000)										
Budgetawy Costs		FY 2024	FY 2025	FY 2026 Continuation	FY 2026	FY 2026	FY 2027				
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget				
Personnel Services		86,815	-	-	-	-	-				
	Total Budgetary Costs	86,815	-	-	-	-	-				
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027				
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget				
124 SHIP Trust		86,815	-	-	-	-	-				
	Total Revenues	86,815	-	-	-	-	_				

#### Housing Services - SHIP 2023-2026 (124-932080-000)

# >>>> Office of Human Services & Community Partnerships

	Housing Se	ervices - SH	IP 2023-20	26 (124-93208	0-554)		
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Grants-in-Aid		207,253	-	-	-	-	-
	Total Budgetary Costs	207,253	-	_	_	-	
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
124 SHIP Trust		207,253	-	-	-	-	-
	Total Revenues	207,253	-	-	-	-	-
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Affordable Housing Coord	linator	1.00		-	-	-	-
Total Full-	-Time Equivalents (FTE)	1.00		-	-	-	-

# For accounting purposes, each annual SHIP appropriation is budgeted separately.

#### >>>> Office of Human Services & Community Partnerships

	Housing Se	ervices - SH	IP 2024-20	027 (124-93208	1-554)		
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services		-	60,880	-	_	-	-
Grants-in-Aid		-	759,009	-	-	-	-
	Total Budgetary Costs	-	819,889	-	-	-	-
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
124 SHIP Trust		-	819,889	-	-	-	-
	Total Revenues	-	819,889	-	-	-	_
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Affordable Housing Coord	linator		0.68	-	-	-	-
Total Full	-Time Equivalents (FTE)		0.68	-	-	-	=

# The FY 2025 SHIP 2024-2027 Grant is anticipated in the amount of \$759,009. In support of Strategic Initiative #2023-18 to leverage federal and state

The FY 2025 SHIP 2024-2027 Grant is anticipated in the amount of 559,009. 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 \$60,880 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 Human Services & Community Partnerships

Trousing Services - 31111 2023-2026 (124-752002-354)										
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027			
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget			
Personnel Services		_	-	61,293	_	61,293	63,331			
Grants-in-Aid		-	-	767,039	-	767,039	789,238			
	Total Budgetary Costs	-	-	828,332	-	828,332	852,569			
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027			
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget			
124 SHIP Trust		-	-	828,332	-	828,332	852,569			
	Total Revenues	-	-	828,332	-	828,332	852,569			
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027			
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget			
Affordable Housing Coord	linator	-	-	0.65	-	0.65	0.65			
Total Full	-Time Equivalents (FTE)	-	-	0.65	-	0.65	0.65			

#### Housing Services - SHIP 2025-2028 (124-932082-554)

The FY 2026 SHIP 2025-2028 Grant is anticipated in the amount of \$767,039. 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 \$61,293 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

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	8,204,946	8,993,671	9,444,248	-	9,444,248	9,890,560
Operating	25,126,548	28,903,594	29,329,439	1,852,839	31,182,278	31,975,990
Capital Outlay	87,700	116,800	117,136	80,400	197,536	201,679
Grants-in-Aid	590,716	688,588	708,971	-	708,971	730,170
Total Budgetary Costs	34,009,910	38,702,653	39,599,794	1,933,239	41,533,033	42,798,399
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Office of Sustainability	229,692	322,418	319,179	(10,000)	309,179	305,266
Cooperative Extension	414,923	514,163	534,652	-	534,652	555,879
Parks and Recreation	3,571,915	4,634,690	4,886,394	90,400	4,976,794	5,225,555
Facilities Management	14,012,024	15,795,663	16,069,980	563,463	16,633,443	16,988,975
Solid Waste	15,781,356	17,435,719	17,789,589	1,289,376	19,078,965	19,722,724
Total Budget	34,009,910	38,702,653	39,599,794	1,933,239	41,533,033	42,798,399
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	14,214,905	15,889,767	16,164,283	549,961	16,714,244	17,068,706
140 Municipal Service	3,571,915	4,634,690	4,886,394	90,400	4,976,794	5,225,555
165 County Government Annex	402,092	629,093	647,267	18,585	665,852	682,317
166 Huntington Oaks Plaza	39,643	113,384	112,261	(15,083)	97,178	99,097
401 Solid Waste	15,781,356	17,435,719	17,789,589	1,289,376	19,078,965	19,722,724
Total Revenues	34,009,910	38,702,653	39,599,794	1,933,239	41,533,033	42,798,399
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Facilities Management	49.00	49.00	49.00	-	49.00	49.00
Office of Sustainability	2.50	2.00	2.00	-	2.00	2.00
Parks and Recreation	35.00	35.00	35.00	-	35.00	35.00
Solid Waste	29.15	29.65	29.65	-	29.65	29.65
Total Full-Time Equivalents (FTE)	115.65	115.65	115.65	-	115.65	115.65
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Office of Sustainability	1.00	1.00	1.00	-	1.00	1.00
Solid Waste	1.00		-	-	-	-

# >>> Office of Resource Stewardship

Office of Sustainability Summary									
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget			
Personnel Services	191,773	191,494	181,431	-	181,431	186,178			
Operating	37,919	130,924	137,748	(10,000)	127,748	119,088			
Total Budgetary Costs	229,692	322,418	319,179	(10,000)	309,179	305,266			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027			
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budge			
Office of Sustainability (001-127-513)	229,692	322,418	319,179	(10,000)	309,179	305,260			
Total Budget	229,692	322,418	319,179	(10,000)	309,179	305,260			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027			
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget			
001 General Fund Total Revenues	229,692 229,692	<u>322,418</u> 322,418	<u>319,179</u> 319,179	(10,000) (10,000)	<u>309,179</u> 309,179	<u> </u>			
	22,072	522,110	519,119	(10,000)	507,177	505,200			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 202			
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budge			
Office of Sustainability	2.50	2.00	2.00	-	2.00	2.00			
Total Full-Time Equivalents (FTE)	2.50	2.00	2.00	_	2.00	2.00			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027			
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budge			
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 - Office of Sustainability (001-127-513)										
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget				
Personnel Services	191,773	191,494	181,431	-	181,431	186,178				
Operating	37,919	130,924	137,748	(10,000)	127,748	119,088				
Total Budgetary Costs	229,692	322,418	319,179	(10,000)	309,179	305,266				
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027				
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget				
001 General Fund	229,692	322,418	319,179	(10,000)	309,179	305,266				
Total Revenues	229,692	322,418	319,179	(10,000)	309,179	305,266				
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027				
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget				
Recycle & Sustainability Manager	1.00	1.00	1.00	-	1.00	1.00				
Public Information Specialist	0.50		-	-	-	-				
Sustainability Programs Coordinator	1.00	1.00	1.00	-	1.00	1.00				
Total Full-Time Equivalents (FTE)	2.50	2.00	2.00	-	2.00	2.00				
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027				
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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 2026 Office of Sustainability budget are as follows:

Decreases to Program Funding:

1. Through the Leon LEADS structure, other operating costs savings in the amount of \$10,000 to maximize organizational efficiencies.

#### >>> Office of Resource Stewardship

	Co	operative Ex	xtension ((	001-361-537)			
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Operating		3,208	4,575	4,681	-	4,681	4,709
Grants-in-Aid		411,716	509,588	529,971	-	529,971	551,170
	Total Budgetary Costs	414,923	514,163	534,652	_	534,652	555,879
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		414,923	514,163	534,652	-	534,652	555,879
	Total Revenues	414,923	514,163	534,652	-	534,652	555,879

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 Recreat	ion Service	es (140-436-572	2)		
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	1,862,855	2,483,810	2,714,032	-	2,714,032	2,937,812
Operating	1,497,275	1,941,880	1,963,362	50,000	2,013,362	2,034,543
Capital Outlay	32,785	30,000	30,000	40,400	70,400	74,200
Grants-in-Aid	179,000	179,000	179,000	-	179,000	179,000
Total Budgetary Costs	3,571,915	4,634,690	4,886,394	90,400	4,976,794	5,225,555
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
140 Municipal Service	3,571,915	4,634,690	4,886,394	90,400	4,976,794	5,225,555
Total Revenues	3,571,915	4,634,690	4,886,394	90,400	4,976,794	5,225,555
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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	1.00
Parks & Recreation Administrative Coordinator	1.00		-	-	-	-
Crew Chief II	1.00	2.00	2.00	-	2.00	2.00
Crew Chief II	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	15.00	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		-	-	-	-
Heavy Equipment Operator	1.00	1.00	1.00	-	1.00	1.00
Park Attendant III	4.00	5.00	5.00	-	5.00	5.00
Total Full-Time Equivalents (FTE)	35.00	35.00	35.00	-	35.00	35.00

The major variances for the FY 2026 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 materials, supplies, and contractual increases for operating and machinery.

# >>> Office of Resource Stewardship

Facilities Management Summary									
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget			
Personnel Services	3,934,986	4,084,982	4,182,287	-	4,182,287	4,321,956			
Operating	10,044,728	11,640,681	11,817,693	523,463	12,341,156	12,557,019			
Capital Outlay	32,310	70,000	70,000	40,000	110,000	110,000			
Total Budgetary Costs	14,012,024	15,795,663	16,069,980	563,463	16,633,443	16,988,975			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027			
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget			
County Government Annex (165-154-519) Facilities - Detention Center (001-152-519)	402,092 2,704,126	629,093 3,240,005	647,267 3,280,099	18,585 77,609	665,852 3,357,708	682,317 3,406,518			
Facilities Management (001-150-519)	9,214,266	9,685,965	9,878,784	377,362	10,256,146	10,505,011			
Huntington Oaks Plaza Operating (166-155-519)	39,643	113,384	112,261	(15,083)	97,178	99,097			
Public Safety Complex Facilities (001-410-529)	1,651,898	2,127,216	2,151,569	104,990	2,256,559	2,296,032			
Total Budget	14,012,024	15,795,663	16,069,980	563,463	16,633,443	16,988,975			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027			
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget			
001 General Fund	13,570,289	15,053,186	15,310,452	559,961	15,870,413	16,207,561			
165 County Government Annex 166 Huntington Oaks Plaza	402,092 39,643	629,093 113,384	647,267 112,261	18,585 (15,083)	665,852 97,178	682,317 99,097			
Total Revenues	14,012,024	15,795,663	16,069,980	563,463	16,633,443	16,988,975			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027			
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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 - Facilities Management (001-150-519)								
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027		
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget		
Personnel Services	2,980,958	3,033,820	3,099,401	_	3,099,401	3,202,215		
Operating	6,215,244	6,622,145	6,749,383	337,362	7,086,745	7,232,796		
Capital Outlay	18,064	30,000	30,000	40,000	70,000	70,000		
Total Budgetary Costs	9,214,266	9,685,965	9,878,784	377,362	10,256,146	10,505,011		
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027		
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget		
001 General Fund	9,214,266	9,685,965	9,878,784	377,362	10,256,146	10,505,011		
Total Revenues	9,214,266	9,685,965	9,878,784	377,362	10,256,146	10,505,011		
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027		
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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	12.00	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	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 2026 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.

3. Other operating cost to replace aging equipment.

#### >>> Office of Resource Stewardship

Facilities Management - Facilities - Detention Center (001-152-519)										
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget				
Personnel Services	596,960	647,961	668,840	-	668,840	692,093				
Operating	2,107,165	2,577,044	2,596,259	77,609	2,673,868	2,699,425				
Capital Outlay	-	15,000	15,000	-	15,000	15,000				
Total Budgetary Costs	2,704,126	3,240,005	3,280,099	77,609	3,357,708	3,406,518				
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027				
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget				
001 General Fund	2,704,126	3,240,005	3,280,099	77,609	3,357,708	3,406,518				
Total Revenues	2,704,126	3,240,005	3,280,099	77,609	3,357,708	3,406,518				
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027				
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget				
Facilities Support Technician I	3.00	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				
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 2026 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.

#### >>> Office of Resource Stewardship

Facilities Manageme	Facilities Management - Public Safety Complex Facilities (001-410-529)									
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget				
Personnel Services	288,443	330,923	337,657	-	337,657	348,407				
Operating	1,349,209	1,786,293	1,803,912	104,990	1,908,902	1,937,625				
Capital Outlay	14,246	10,000	10,000	-	10,000	10,000				
Total Budgetary Costs	1,651,898	2,127,216	2,151,569	104,990	2,256,559	2,296,032				
	EX/ 0004	EV 2025	EV 2026	EV 2026	EV 2026	EV 2027				
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027				
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget				
001 General Fund	1,651,898	2,127,216	2,151,569	104,990	2,256,559	2,296,032				
Total Revenues	1,651,898	2,127,216	2,151,569	104,990	2,256,559	2,296,032				
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027				
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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 2026 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.

## >>> Office of Resource Stewardship

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	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	68,625	72,278	76,389	-	76,389	79,241
Operating	333,467	546,815	560,878	18,585	579,463	593,076
Capital Outlay	-	10,000	10,000	-	10,000	10,000
Total Budgetary Costs	402,092	629,093	647,267	18,585	665,852	682,317
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
165 County Government Annex	402,092	629,093	647,267	18,585	665,852	682,317
Total Revenues	402,092	629,093	647,267	18,585	665,852	682,317
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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

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

The major variances for the FY 2026 County Government Annex 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.

# >>> Office of Resource Stewardship

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	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027		
	Actual	Adopted	Continuation	Issues	Budget	Budget		
	39,643	108,384	107,261	(15,083)	92,178	94,097		
	-	5,000	5,000	-	5,000	5,000		
Total Budgetary Costs	39,643	113,384	112,261	(15,083)	97,178	99,097		
	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget		
Plaza	39,643	113,384	112,261	(15,083)	97,178	99,097		
Total Revenues	39,643	113,384	112,261	(15,083)	97,178	99,097		
	Total Budgetary Costs Plaza	FY 2024         Actual         39,643         -           Total Budgetary Costs         39,643         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -	FY 2024         FY 2025           Actual         Adopted           39,643         108,384           -         5,000           Total Budgetary Costs         39,643         113,384           FY 2024         FY 2025         Actual         Adopted           FY 2024         FY 2025         Actual         Adopted           Plaza         39,643         113,384	FY 2024 Actual         FY 2025 Adopted         FY 2026 Continuation           39,643         108,384         107,261           -         5,000         5,000           Total Budgetary Costs         39,643         113,384         112,261           FY 2024         FY 2025         FY 2026           Actual         Adopted         Continuation           Plaza         39,643         113,384         112,261	FY 2024         FY 2025         FY 2026         FY 2026           Actual         Adopted         Continuation         Issues           39,643         108,384         107,261         (15,083)           -         5,000         5,000         -           Total Budgetary Costs         39,643         113,384         112,261         (15,083)           FY 2024         FY 2025         FY 2026         FY 2026           FY 2024         FY 2025         FY 2026         FY 2026           Plaza         39,643         113,384         112,261         (15,083)	Actual         Adopted         Continuation         Issues         Budget           39,643         108,384         107,261         (15,083)         92,178           -         5,000         5,000         -         5,000           Total Budgetary Costs         39,643         113,384         112,261         (15,083)         97,178           FY 2024         FY 2025         FY 2026         FY 2026         FY 2026         FY 2026         Budget           Plaza         39,643         113,384         112,261         (15,083)         97,178		

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

The major variances for the FY 2026 Huntington Oaks Plaza budget are as follows:

Decreases to Program Funding:

1. Through the Leon LEADS structure, other operating costs savings in the amount of \$15,083 to maximize organizational efficiencies.

# >>> Office of Resource Stewardship

	Solid W	aste Sum	mary			
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	2,215,331	2,233,385	2,366,498	-	2,366,498	2,444,614
Operating	13,543,419	15,185,534	15,405,955	1,289,376	16,695,331	17,260,631
Capital Outlay	22,605	16,800	17,136	-	17,136	17,479
Total Budgetary Costs	15,781,356	17,435,719	17,789,589	1,289,376	19,078,965	19,722,724
Appropriations	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Hazardous Waste (401-443-534)	755,769	926,064	951,028		951,028	982,113
Rural Waste Service Centers (401-437-534)	875,376	941,800	978,800	31,088	1,009,888	1,033,010
Solid Waste Management Facility (401-442-534)	571,931	710,483	686,814	(14,550)	672,264	950,756
Transfer Station Operations (401-441-534)	13,020,605	14,373,332	14,672,013	1,225,338	15,897,351	16,195,203
Yard Waste (401-416-534)	557,675	484,040	500,934	47,500	548,434	561,642
Total Budget	15,781,356	17,435,719	17,789,589	1,289,376	19,078,965	19,722,724
Funding Sources	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
401 Solid Waste	15,781,356	17,435,719	17,789,589	1,289,376	19,078,965	19,722,724
Total Revenues	15,781,356	17,435,719	17,789,589	1,289,376	19,078,965	19,722,724
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Yard Waste	1.05	1.05	1.05	-	1.05	1.05
Rural Waste Service Centers	8.40	8.90	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 Total Full-Time Equivalents (FTE)	<u>5.25</u> 29.15	5.25 29.65	<u>5.25</u> 29.65	-	<u>5.25</u> 29.65	<u>5.25</u> 29.65
Total Pun-Time Equivalents (PTE)	29.15	29.03	29.03		29.03	29.05
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Rural Waste Service Centers	1.00		-	-	-	-
Total OPS Full-Time Equivalents (FTE)	1.00					

## >>> Office of Resource Stewardship

	Solic	l Waste - Ya	ard Waste	(401-416-534)			
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services		76,231	83,405	87,583	-	87,583	90,390
Operating		475,775	400,635	413,351	47,500	460,851	471,252
Capital Outlay		5,670	-	-	-	-	-
	Total Budgetary Costs	557,675	484,040	500,934	47,500	548,434	561,642
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
401 Solid Waste		557,675	484,040	500,934	47,500	548,434	561,642
	Total Revenues	557,675	484,040	500,934	47,500	548,434	561,642
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	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 2026 Yard Waste 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. Contractual cost associated with Yard Debris Processing & Disposal.

## >>> Office of Resource Stewardship

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	606,432	567,027	604,867	-	604,867	622,773
Operating	255,508	357,973	356,797	31,088	387,885	392,758
Capital Outlay	13,436	16,800	17,136	-	17,136	17,479
Total Budgetary Costs	875,376	941,800	978,800	31,088	1,009,888	1,033,010
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
401 Solid Waste	875,376	941,800	978,800	31,088	1,009,888	1,033,010
Total Revenues	875,376	941,800	978,800	31,088	1,009,888	1,033,010
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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	1.00	-	1.00	1.00
Rural Waste Service Center Attendant	1.00	1.00	1.00	-	1.00	1.00
Rural Waste Service Center Attendant	3.15	3.65	3.65	-	3.65	3.65
Total Full-Time Equivalents (FTE)	8.40	8.90	8.90	-	8.90	8.90
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Rural Waste Consolidated OPS	1.00	*	-	-	-	
Rulai waste Consolidated OI 5						

The major variances for the FY 2026 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. Inflationary costs associated with increased waste processing.

#### >>> Office of Resource Stewardship

Solid Waste	- Transfer S	Station Ope	erations (401-4	41-534)		
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	957,502	970,090	1,042,320	-	1,042,320	1,078,682
Operating	12,063,102	13,403,242	13,629,693	1,225,338	14,855,031	15,116,521
Total Budgetary Costs	13,020,605	14,373,332	14,672,013	1,225,338	15,897,351	16,195,203
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
401 Solid Waste	13,020,605	14,373,332	14,672,013	1,225,338	15,897,351	16,195,203
Total Revenues	13,020,605	14,373,332	14,672,013	1,225,338	15,897,351	16,195,203
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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	5.00	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
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 2026 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.

## >>> Office of Resource Stewardship

Solid Waste - Solid Waste Management Facility (401-442-534)									
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027			
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget			
Personnel Services	204,247	218,486	230,360	-	230,360	238,046			
Operating	367,684	491,997	456,454	(14,550)	441,904	712,710			
Total Budgetary Costs	571,931	710,483	686,814	(14,550)	672,264	950,756			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027			
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget			
8		<b>A</b>			8	0			
401 Solid Waste	571,931	710,483	686,814	(14,550)	672,264	950,756			
Total Revenues	571,931	710,483	686,814	(14,550)	672,264	950,756			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027			
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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 2026 budget are as follows:

#### Decreases in Program Funding:

1. Through the Leon LEADS structure, other operating costs savings in the amount of \$14,550 to maximize organizational efficiencies 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 Resource Stewardship

Solid Waste - Hazardous Waste (401-443-534)										
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027				
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget				
Personnel Services	370,920	394,377	401,368	-	401,368	414,723				
Operating	381,350	531,687	549,660	-	549,660	567,390				
Capital Outlay	3,499	-	-	-	-	-				
Total Budgetary Costs	755,769	926,064	951,028	-	951,028	982,113				
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027				
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget				
401 Solid Waste	755,769	926,064	951,028	-	951,028	982,113				
Total Revenues	755,769	926,064	951,028	-	951,028	982,113				
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027				
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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 2026 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.

# >>>> Constitutional

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	84,005,510	94,133,394	102,662,050	2,331,154	104,993,204	112,983,143
Operating	24,278,743	26,165,769	26,520,155	-	26,520,155	26,514,926
Capital Outlay	4,228,504	2,083,127	2,230,257	-	2,230,257	2,083,127
Grants-in-Aid	-	50,000	50,000	-	50,000	50,000
Interfund Transfers	2,191,936	-	-	-	-	-
Constitutional Payments	16,365,722	17,203,630	18,026,184	96,595	18,122,779	19,149,347
Budgeted Reserves	-	150,000	150,000	-	150,000	150,000
Sheriff Offset	488,430	(1,934,011)	(1,972,691)	-	(1,972,691)	(2,012,145)
Total Budgetary Costs	131,558,844	137,851,909	147,665,955	2,427,749	150,093,704	158,918,398
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Clerk of the Circuit Court	3,129,186	3,536,038	3,697,622	96,595	3,794,217	3,981,048
Property Appraiser	6,066,108	6,712,518	6,907,345	70,575	6,907,345	7,397,679
Sheriff	108,154,724	114,311,957	122,320,331	2,331,154	124,651,485	132,766,423
Supervisor of Elections	7,493,523	5,837,403	6,814,618	2,331,134	6,814,618	6,472,601
Tax Collector	6,715,303	7,453,993	7,926,039	-	7,926,039	8,300,647
Total Budget	131,558,844	137,851,909	147,665,955	2,427,749	150,093,704	158,918,398
	131,336,644	137,631,909	147,005,955	2,427,749	130,093,704	130,910,390
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	15,243,484	16,636,137	17,434,445	96,595	17,531,040	18,549,800
060 Supervisor of Elections	7,493,523	5,837,403	6,814,618	-	6,814,618	6,472,601
110 Fine and Forfeiture	108,641,552	114,810,876	122,825,153	2,331,154	125,156,307	133,296,450
123 Stormwater Utility	70,069	74,768	74,768		74,768	74,768
135 Emergency Medical Services MSTU	_	364,400	391,200	_	391,200	399,000
145 Fire Services Fee	72,858	75,049	75,049	_	75,049	75,049
162 County Accepted Roadways and Drainage	2,527	4,449	1,410	_	1,410	1,418
Systems Program (CARDS) (162)	2,527	-,,	1,410		1,410	1,410
164 Special Assessment - Sewer	4,134	12,114	12,599		12,599	12,599
401 Solid Waste	30,698	36,713	36,713	-	36,713	36,713
			,			
Total Revenues	131,558,844	137,851,909	147,665,955	2,427,749	150,093,704	158,918,398
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Clerk of the Circuit Court	171.00	171.00	171.00	-	171.00	171.00
Property Appraiser	52.00	52.00	52.00	-	52.00	52.00
Sheriff	682.00	724.50	727.50	-	727.50	727.50
Supervisor of Elections	22.00	22.00	27.00	-	27.00	27.00
Tax Collector	86.00	86.00	86.00	-	86.00	86.00
Total Full-Time Equivalents (FTE)	1,013.00	1,055.50	1,063.50	-	1,063.50	1,063.50
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Supervisor of Elections	1.00	1.00	1.00		1.00	1.00
Total OPS Full-Time Equivalents (FTE)				-		
Total OFS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

# >>>> Constitutional

Cler	k of the Ci	rcuit Cou	irt Summary	7		
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Operating	486,828	498,919	504,822	-	504,822	530,027
Constitutional Payments	2,642,358	3,037,119	3,192,800	96,595	3,289,395	3,451,021
Total Budgetary Costs	3,129,186	3,536,038	3,697,622	96,595	3,794,217	3,981,048
Appropriations	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Clerk - Article V Expenses (110-537-614)	486,828	498,919	504,822	-	504,822	530,027
Clerk - Finance Administration (001-132-586)	2,642,358	3,037,119	3,192,800	96,595	3,289,395	3,451,021
Total Budget	3,129,186	3,536,038	3,697,622	96,595	3,794,217	3,981,048
Funding Sources	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
001 General Fund	2,642,358	3,037,119	3,192,800	96,595	3,289,395	3,451,021
110 Fine and Forfeiture	486,828	498,919	504,822	-	504,822	530,027
Total Revenues	3,129,186	3,536,038	3,697,622	96,595	3,794,217	3,981,048
0	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Clerk - Finance Administration	28.00	28.00	30.00	-	30.00	30.00
Clerk - Article V Expenses Total Full-Time Equivalents (FTE)	143.00 171.00	143.00 171.00	143.00 173.00	-	143.0 173.00	143.00 173.00

#### >>>> Constitutional

Clerk of the Circ	uit Court - Cle	rk - Finance	Administrat	ion (001-132-	586)	
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Constitutional Payments	2,642,358	3,037,119	3,192,800	96,595	3,289,395	3,451,021
Total Budgetary Cos	sts 2,642,358	3,037,119	3,192,800	96,595	3,289,395	3,451,021
Funding Sources	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
001 General Fund	2,642,358	3,037,119	3,192,800	96,595	3,289,395	3,451,021
Total Revenu	es 2,642,358	3,037,119	3,192,800	96,595	3,289,395	3,451,021
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Clerk - Finance Division	28.00	28.00	30.00	-	30.00	30.00
Total Full-Time Equivalents (FT	E) 28.00	28.00	30.00	-	30.00	30.00

The Clerk's FY 2026 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. The increase also includes two new positions to support internal auditing and human resources functions.

#### >>>> Constitutional

Clerk of the Circuit Court - Clerk - Article V Expenses (110-537-614)									
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027		
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget		
Operating		486,828	498,919	504,822	-	504,822	530,027		
	Total Budgetary Costs	486,828	498,919	504,822	_	504,822	530,027		
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027		
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget		
110 Fine and Forfeiture		486,828	498,919	504,822	-	504,822	530,027		
	Total Revenues	486,828	498,919	504,822	-	504,822	530,027		
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027		
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget		
Clerk - Courts		101.50	101.50	101.50	-	101.50	101.50		
Clerk - Information Service	S	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, courrier/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 2026 budget reflects an increase in Article V funding in the amount of \$258,179, 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

I	Property App	oraiser (00	1-512-586)			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Constitutional Payments	6,066,108	6,712,518	6,907,345	-	6,907,345	7,397,679
Total Budgetary Costs	6,066,108	6,712,518	6,907,345	_	6,907,345	7,397,679
	, ,	, ,	, ,		, ,	<u> </u>
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	6,066,108	6,712,518	6,907,345	-	6,907,345	7,397,679
Total Revenues	6,066,108	6,712,518	6,907,345	_	6,907,345	7,397,679
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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	1.00	1.00	1.00	-	1.00	1.00
Operator						
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 2.90% increase from FY 2025. 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.

### >>>> Constitutional

	Sher	iff Summa	ary			
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	80,268,975	90,336,313	98,383,367	2,331,154	100,714,521	108,868,913
Operating	21,071,911	23,626,528	23,626,528	-	23,626,528	23,626,528
Capital Outlay	4,133,472	2,083,127	2,083,127	-	2,083,127	2,083,127
Grants-in-Aid	-	50,000	50,000	-	50,000	50,000
Interfund Transfers	2,191,936	-	-	-	-	-
Budgeted Reserves	-	150,000	150,000	-	150,000	150,000
Sheriff Offset	488,430	(1,934,011)	(1,972,691)	-	-1,972,691	(2,012,145)
Total Budgetary Costs	108,154,724	114,311,957	122,320,331	2,331,154	124,651,485	132,766,423
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Detention (110-511-586)	44,042,349	47,667,536	50,929,848	1,311,300	52,241,148	55,369,304
Judicial (110-516-586)	5,145,878	5,382,801	5,811,392	-	5,811,392	6,274,839
Law Enforcement (110-510-586)	58,966,497	61,261,620	65,579,091	1,019,854	66,598,945	71,122,280
Total Budget	108,154,724	114,311,957	122,320,331	2,331,154	124,651,485	132,766,423
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
110 Fine and Forfeiture	108,154,724	114,311,957	122,320,331	2,331,154	124,651,485	132,766,423
Total Revenues	108,154,724	114,311,957	122,320,331	2,331,154	124,651,485	132,766,423
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Law Enforcement	394.00	396.50	402.00	-	402.00	402.00
Detention	288.00	288.00	286.00	-	286.00	286.00
Judicial	-	40.00	39.50	-	39.50	39.50
Total Full-Time Equivalents (FTE)	682.00	724.50	727.50	-	727.50	727.50

### >>>> Constitutional

		Sher	riff - Law Er	nforcement	(110-510-586)			
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	Budgetary Costs							FY 2027 Budget
Operating         9,293,140         11,553,203         11,555,203         11,555,203           Granta-Aid         -         50,000         50,000         -         50,000         5           Bindgetal Reserves         -         -         -         -         -         -           Sheriff Offset         -         -         -         -         -         -         -           Funding Sources         -         -         75,000         75,000         -         10,12,02,001         20,001         -         10,12,02,001         20,001         -         10,12,02,001         20,001         -         11,12,02,001         20,001         -         11,12,02,001         20,001         -         11,12,02,001         20,001         -         11,12,02,001         20,001         -         11,12,02,001         20,001         -         11,12,02,001         20,001         -         11,12,02,001         20,001         11,12,02,001         20,001         -         11,12,02,001         20,001         11,12,02,001         20,001         11,12,02,001         20,001         11,12,02,001         20,001         11,12,02,001         20,001         11,12,01,02,01         20,001         11,12,01,02,01         11,12,01,02,01         11,12,01,02,01	<u> </u>							59,408,095
Cápial Orataj         3,6,4,906         2,0,4,127         2,0,4,127         2,0,4,127         2,0,4,127         2,0,4,127         2,0,4,127         2,0,4,127         2,0,000         1         2,0,000         1         2,0,000         1         2,0,000         1         2,0,000         1         2,0,000         1         2,0,000         1         2,0,000         1         2,0,000         1         2,0,000         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1         1 <th1< th="">         1</th1<>								11,555,203
						-		2,046,127
Interfand Transfers         1,400,933         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -<			5,054,700			-		
			-	50,000	50,000	-	50,000	50,000
			1,400,935	-	75 000	-	-	-
			-			-		75,000
		1D 1 4 C 4				-		(2,012,145)
	lota	al Budgetary Costs	58,966,497	61,261,620	65,579,091	1,019,854	66,598,945	71,122,280
The Fine and Forieiture         58,966,497         61,261,620         65,579,091         1,019,854         66,598,945         71,12           Total Revenues         58,966,497         61,261,620         65,579,091         1,019,854         66,598,945         71,12           Staffing Summary         Actual         Adopted         Continuation         Issues         Budget         BP           Digial Forensic Examiner         -         -         1.00         -         2.00           Community Relations Specialist         -         -         1.00         -         1.00           Aitor Mit Mechanic         1.00         1.00         -         1.00         -         2.00           Aitor Mit Mechanic         1.00         2.00         6.00         -         0.00         -         1.00           Bailiff Security Technician         1.00         2.00         1.00         -         1.00         -         0.00           Clerk Previation         1.00         2.00         1.00         -         1.00         -         0.00           Auto Mechanic         1.00         2.00         1.00         2.00         1.00         -         0.00           Clerk Precialist PT         1.00         1								FY 2027
	Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
FY 2024         FY 2025         FY 2026         <	110 Fine and Forfeiture		58,966,497	61,261,620	65,579,091	1,019,854	66,598,945	71,122,280
Staffing Summary         Actual         Adopted         Continuation         Issues         Budget         Br           Digital Forensic Examiner         -         -         1.00         -         2.00           Community Relations Specialist         -         -         1.00         -         1.00           Facilities Maintenance - General         1.00         1.00         2.00         -         2.00           ArcerAft Mechanic         2.00         6.00         6.00         -         6.00         -           Captain         7.00         9.00         10.00         -         1.00         -         0.50         -         0.50         -         0.50         -         0.50         -         0.50         -         0.50         -         0.50         -         0.50         -         0.50         -         0.50         -         0.50         -         1.00         1.00         -         1.00         -         1.00         1.00         -         1.00         1.00         -         1.50         -         1.50         -         1.50         -         1.50         -         1.50         -         1.50         -         1.50         -         1.50		Total Revenues	58,966,497	61,261,620	65,579,091	1,019,854	66,598,945	71,122,280
Staffing Summary         Actual         Adopted         Continuation         Issues         Budget         Br           Digital Forensic Examiner         -         -         2.00         -         2.00           Community Relations Specialist         -         -         1.00         -         1.00           Facifities Maintenance         General         1.00         1.00         -         6.00           Arcardit Mechanic         2.00         6.00         6.00         -         6.00           Auto Mechanic         2.00         6.00         0.00         1.00         -         -           Captain         7.00         9.00         1.00         -         1.00         1.00         -         0.00         1.00         -         1.00         1.00         -         1.00         1.00         -         1.00         1.00         -         1.00         1.00         -         1.00         1.00         -         1.00         1.00         -         1.00         1.00         -         1.00         1.00         -         1.00         1.00         -         1.00         -         1.00         1.00         -         1.00         1.00         -         1.00			FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Digital Forensic Examiner         -         -         2.00         -         2.00           Community Relations Specialist         -         -         1.00         -         1.00           Arcraft Mechanic         1.00         2.00         6.00         -         2.00           Acto Mechanic         2.00         6.00         -         -         -           Captain         7.00         9.00         10.50         -         1.00           Captain         7.00         9.00         1.00         -         -         -           Ochek PT         0.50         0.50         -         0.50         -         0.50           Clerk PT         0.50         0.50         -         1.00         -         1.00           Wellness Coordinator         -         -         1.00         -         1.00         -         1.00           Clerk Specialist PT         1.50         4.50         4.00         -         4.00         -         2.00         -         2.00         2.00         -         2.00         2.00         -         1.50         -         1.50         -         1.50         -         1.50         -         1.50         - <td>Staffing Summary</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Budget</td>	Staffing Summary							Budget
Community Relations Specialist         -         -         1.00         -         1.00           Facilities Minieranace - General         1.00         2.00         2.00         -         2.00           Auto Mechanic         2.00         6.00         6.00         -         6.00           Bailiff Security Technician         1.00         -         -         -           Captain         7.00         9.00         10.00         -         1.00           Chef Administrative Officer         1.00         2.00         1.00         -         1.00           Clerk PF         0.50         0.50         0.50         -         0.50           Applications Developer         1.00         1.00         -         1.00         1.00           IR Clerk Specialist PT         1.50         4.50         4.00         2.00         2.00           Detective PT         1.00         1.00         2.00         2.00         2.00         2.00           Part Time Student         1.50         1.50         1.50         1.50         1.50         1.50           Professional Strogerant         3.00         3.00         3.00         3.00         3.00         3.00         3.00      S				iidopted				2.00
facilities Maintenance - General         1.00         1.00         -         1.00           Auto Mechanic         2.00         6.00         6.00         -         6.00           Balliff Security Technician         1.00         -         -         -           Captain         7.00         9.00         10.50         -         1.00           Chief Administrative Officer         1.00         2.00         1.00         -         1.00           Applications Developer         1.00         1.00         1.00         -         1.00           Vellness Coordinator         -         -         1.00         -         4.00           Clerk Specialists PT         1.50         4.50         4.00         -         4.00           Clerk Specialist PT         2.00         3.00         3.50         -         3.50           Clerk Specialist PT         1.00         1.00         1.00         1.50         -         1.50           Patrime Student         1.50         1.50         1.50         -         -         -           Patrime Student         1.00         1.00         1.00         -         1.00         -         1.00           Professional Services Manager				-				1.00
Aircraft Mechanic       1.00       2.00       6.00       -       2.00         Auto Mechanic       2.00       6.00       -       6.00         Baliff Security Technician       1.00       -       -       -         Captain       7.00       9.00       1.050       -       1.00         Clief Administrative Officer       1.00       2.00       1.00       -       1.00         Clerk TI       0.50       0.50       0.50       -       0.50         Applications Developer       1.00       1.00       1.00       -       1.00         Wellness Coordinator       -       -       1.00       -       4.00         Clieck Specialist PT       2.00       3.00       3.50       -       3.50         Clieck Specialist PT       1.00       1.00       1.50       -       1.50         Part Time Student       1.50       1.50       1.50       -       -         SRO Sergeant       3.00       3.00       -       -       -       -         SRO Sergeant       3.00       3.00       3.00       -       1.00       -         SRO Sergeant       3.00       3.00       2.00       - <t< td=""><td></td><td></td><td></td><td>1.00</td><td></td><td>-</td><td></td><td>1.00</td></t<>				1.00		-		1.00
Auto Mechanic         2.00         6.00         6.00         -         6.00           Bailiff Security Technician         1.00         -         -         -           Captain         7.00         9.00         10.50         -         1.00           Chief Administrative Officer         1.00         2.00         1.00         -         1.00           Applications Developer         1.00         1.00         1.00         -         1.00           Welness Coordinator         -         -         1.00         -         4.00           Clerk Specialist PT         2.00         3.00         3.50         -         3.50           Clerk Specialist PT         1.00         1.00         1.50         -         1.50           Part Time Student         1.50         1.50         -         1.50         -           Part Time Student         1.00         1.00         1.00         -         -         -           SRO Sergeant         3.00         3.00         3.00         3.00         -         1.00         -           Rescare had Analysis Coordinator         -         -         1.00         -         1.00         -         1.00           Researe						-		2.00
Bailff Security Technician         1.00         -         -           Captain         7.00         9.00         10.50         -         10.0           Chef Administrative Officer         1.00         2.00         1.00         -         1.00           Clerk IP         0.50         0.50         0.50         -         0.50           Applications Developer         1.00         1.00         1.00         -         1.00           Wellness Coordinator         -         -         1.00         -         4.00           ClB Clerk Specialist PT         1.50         4.50         4.00         -         3.50           Clerk Specialist PT         1.00         1.00         2.00         -         2.00           Detective PT         1.00         1.00         1.50         -         1.50           Part Time Student         1.50         1.50         1.50         -         -           SRO Sergeant         3.00         3.00         3.00         -         -         -           SRO Sergeant         3.00         1.00         1.00         -         1.00         -           SRO Sergeant         3.00         3.00         3.00         -						-		2.00 6.00
Captain         7,00         9,00         10,50         -         10,50           Chief Administrative Officer         1,00         2,00         1,00         -         0,50           Applications Developer         1,00         1,00         -         1,00         -         1,00           Vellness Coordinator         -         -         1,00         -         4,00           CB Clerk Specialist PT         1,50         4,50         4,00         -         4,00           CB Clerk Specialist PT         1,00         1,00         2,00         -         2,00           Part Time Student         1,50         1,50         -         1,50           Part Time Student         1,50         1,50         1,50         -         1,60           Professional Services Manager         0,50         0,50         1,50         -         1,00           Professional Services Manager         0,50         0,50         1,50         -         1,00           Research and Analysis Coordinator         -         -         1,00         -         -           Chaid Madministrator and Community Program         -         -         1,00         -         -           Deputy Molifier <td< td=""><td></td><td></td><td></td><td>0.00</td><td>0.00</td><td>-</td><td>0.00</td><td>0.00</td></td<>				0.00	0.00	-	0.00	0.00
Chief Administrative Officer       1.00       2.00       1.00       -       1.00         Clerk PT       0.50       0.50       0.50       -       0.50         Applications Developer       1.00       1.00       1.00       -       1.00         Wellness Coordinator       -       -       1.00       -       1.00         HR Clerk Specialists PT       2.00       3.00       3.50       -       3.50         Clerk Specialist PT       1.00       1.00       1.50       -       1.50         Detective PT       1.00       1.50       1.50       -       1.50         Part Time Student       1.50       1.50       1.50       -       -         SRO Sergeant       3.00       -       -       -       -       -         SRO Sergeant       3.00       3.00       3.00       -       1.50       -       -       -       -         SRO Sergeant       3.00       2.00       1.00       -       1.00       -       1.00       -       -       -       -       -       -       -       1.00       -       1.00       -       1.00       -       1.00       -       1.00       -	-			0.00	-	-	-	-
Clerk PT       0.50       0.50       0.50       -       0.50         Applications Developer       1.00       1.00       1.00       -       0.00         Mellness Coordinator       -       -       0.00       -       0.00         HR Clerk Specialists PT       1.50       4.50       4.00       -       4.00         Clerk Specialist PT       0.00       3.00       3.50       -       3.50         Clerk Specialist PT       1.00       1.00       2.00       -       2.00         Detective PT       1.00       1.00       1.50       -       1.50         Part Time Student       1.50       1.50       1.50       -       1.50         Bailiff Sergeant       3.00       3.00       3.00       3.00       3.00       1.00         Professional Services Manager       0.50       0.50       1.50       -       1.00         Research and Analysis Coordinator       -       -       1.00       -       1.00         Research and Analysis Coordinator       -       -       1.00       -       1.00         Clevierneat       3.00       3.00       3.00       2.00       -       2.00         Peputy/Palid						-		10.50
Applications Developer         1.00         1.00         1.00         -         1.00           Wellness Coordinator         -         -         1.00         -         1.00           HR Clerk Specialists PT         1.50         4.50         4.00         -         4.00           CIB Clerk Specialist PT         2.00         3.00         3.50         -         3.50           Clerk Specialist PT         1.00         1.00         1.50         -         1.50           Part Time Student         1.50         1.50         1.50         -         -           SRO Sergeant         3.00         3.00         3.00         -         3.00         -           SRO Sergeant         3.00         3.00         3.00         -         1.00         -           SRO Sergeant         3.00         3.00         1.00         1.00         -         1.00           Research and Analysis Coordinator         -         -         1.00         -         1.00           CSMB Administrator and Community Program         -         -         1.00         -         -           Deputy/Bailiff         34.00         -         -         -         -         -           D						-		1.00
Wellness Coordinator       -       -       1.00       -       1.00         HR Clerk Specialists PT       1.50       4.50       4.00       -       4.00         ClB Clerk Specialist PT       2.00       3.00       3.50       -       2.00         Detective PT       1.00       1.00       1.50       -       1.50         Part Time Student       1.50       1.50       1.50       -       -         Bailiff Sergeant       3.00       3.00       3.00       -       -       -         SRO Sergeant       3.00       3.00       3.00       -       1.00       1.00         Professional Services Manager       0.50       0.50       1.50       -       1.50         Inmate Programs Director       2.00       2.00       1.00       -       1.00         Research and Analysis Coordinator       -       -       1.00       -       1.00         CsMB Administrator and Community Program       -       -       1.00       -       1.00         CsMB Administrator and Community Program       -       -       1.00       -       1.00         Deputy/Bailiff       34.00       -       -       -       -       - <td< td=""><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td><td>0.50</td></td<>						-		0.50
HR Clerk Specialists PT       1.50       4.50       4.00       -       4.00         CIB Clerk Specialist PT       2.00       3.00       3.50       -       3.50         Clerk Specialist PT       1.00       1.00       2.00       -       2.00         Detective PT       1.00       1.00       1.50       -       1.50         Part Time Student       1.50       1.50       -       1.50       -         SRO Sergeant       3.00       3.00       3.00       -       -       -         SRO Sergeant       3.00       3.00       1.00       1.00       -       1.00       -         Immate Programs Director       2.00       2.00       1.00       -       1.00       -       1.00       -       1.00       -       1.00       -       1.00       -       1.00       -       1.00       -       1.00       -       1.00       -       1.00       -       1.00       -       1.00       -       1.00       -       1.00       -       1.00       -       1.00       -       1.00       -       1.00       -       1.00       -       1.00       -       1.00       1.00       1.00       1.00 <td></td> <td></td> <td></td> <td>1.00</td> <td></td> <td>-</td> <td></td> <td>1.00</td>				1.00		-		1.00
CIB Clerk Specialist PT       2.00       3.00       3.50       -       3.50         Clerk Specialist PT       1.00       1.00       1.50       -       2.00         Detective PT       1.00       1.50       1.50       -       1.50         Bailff Sergeant       3.00       -       -       -       -         SRO Sergeant       3.00       3.00       3.00       3.00       3.00         SRO Leutenant       1.00       1.00       1.00       -       1.00         Professional Services Manager       0.50       0.50       1.50       -       1.00         Research and Analysis Coordinator       -       -       1.00       -       1.00         CSMB Administrator and Community Program       -       -       1.00       -       1.00         Liaison       -       -       1.00       -       -       -       -       -         Deputy/Bilf       34.00       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -				-		-		1.00
Clerk Specialist PT       1.00       1.00       2.00       -       2.00         Detective PT       1.00       1.50       1.50       -       1.50         Part Time Student       1.50       1.50       1.50       -       1.50         Bailiff Sergeant       3.00       3.00       3.00       -       -       -         SRO Sergeant       3.00       3.00       3.00       -       3.00       1.00         Professional Services Manager       0.50       0.50       1.50       -       1.00         Research and Analysis Coordinator       -       -       1.00       -       1.00         CSMB Administrator and Community Program       -       -       1.00       -       1.00         Liaison       -       -       1.00       -       1.00       -       1.00         Deputy/Pilot       3.00       3.00       3.00       2.00       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       - <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td>4.00</td>						-		4.00
Detective PT         1.00         1.00         1.50         -         1.50           Part Time Student         1.50         1.50         -         1.50           Bailff Sergeant         3.00         -         -         -           SRO Sergeant         3.00         3.00         3.00         -         3.00           SRO Leutenant         1.00         1.00         1.00         -         1.00           Professional Services Manager         0.50         0.50         1.50         -         1.00           Research and Analysis Coordinator         -         -         1.00         -         1.00           CSMB Administrator and Community Program         -         -         1.00         -         1.00           Laision         -         -         1.00         -         1.00         -         1.00           Deputy/ Bailiff         34.00         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -						-		3.50
Part Time Student       1.50       1.50       1.50       1.50         Bailiff Sergeant       3.00       3.00       3.00       3.00       3.00         SRO Sergeant       3.00       3.00       3.00       3.00       3.00       3.00         SRO Licutenant       1.00       1.00       1.00       1.00       1.00       1.00         Professional Services Manager       0.50       0.50       1.50       -       1.50         Inmate Programs Director       2.00       2.00       1.00       -       1.00         Research and Analysis Coordinator       -       -       1.00       -       1.00         CSMB Administrator and Community Program       -       -       1.00       -       1.00         Liaison       -       -       1.00       -       1.00       -       1.00         Deputy/Bailiff       34.00       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -       -						-		2.00
Bailiff Sergeant         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         1.50         -         1.00           Immate Programs Director         2.00         2.00         1.00         -         1.00           Research and Analysis Coordinator         -         -         1.00         -         1.00           CSMB Administrator and Community Program         -         -         1.00         -         1.00           Liaison         -         -         1.00         -         1.00         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -						-		1.50
SRO Sergent         3.00         3.00         3.00         -         3.00           SRO Licutenant         1.00         1.00         1.00         -         1.00           Professional Services Manager         0.50         0.50         1.50         -         1.50           Inmate Programs Director         2.00         2.00         1.00         -         1.00           Research and Analysis Coordinator         -         -         1.00         -         1.00           Liaison         -         -         1.00         -         1.00           Liaison         -         -         1.00         -         1.00           Deputy/Bailiff         34.00         -         -         -         -           Deputy/Plot         3.00         3.00         3.00         2.00         -         2.00           Evidence Custodian         5.00         10.00         11.00         -         1.00         -         1.00           Fiscal Operations Manager         1.00         1.50         2.50         -         2.50         -         2.50           Account Payable Specialist         1.00         1.00         1.00         1.00         -         1.00			1.50	1.50	1.50	-	1.50	1.50
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$\begin{array}{llllllllllllllllllllllllllllllllllll$	SRO Lieutenant		1.00	1.00	1.00	-	1.00	1.00
Research and Analysis Coordinator1.00-1.00CSMB Administrator and Community Program1.00-1.00LiaisonDeputy Mailiff34.00Deputy/Pilot3.003.004.00-4.00Deputy/Pilot3.003.002.00-2.00-2.00Evidence Custodian5.0010.0011.00-11.00-11.00Fiscal Operations Manager1.001.502.50-2.50 <td< td=""><td>Professional Services Manager</td><td></td><td>0.50</td><td>0.50</td><td>1.50</td><td>-</td><td>1.50</td><td>1.50</td></td<>	Professional Services Manager		0.50	0.50	1.50	-	1.50	1.50
$\begin{array}{cccccccccccccccccccccccccccccccccccc$	Inmate Programs Director		2.00	2.00	1.00	-	1.00	1.00
LiaisonDeputy181.00181.00176.00-176.001Deputy/Bailiff $34.00$ Deputy/Pilot $3.00$ $3.00$ $4.00$ - $4.00$ 0Detective $3.00$ $3.00$ $2.00$ - $2.00$ -Evidence Custodian $5.00$ $10.00$ $11.00$ - $11.00$ Fiscal Operations Manager $1.00$ $1.50$ $2.50$ - $2.50$ Account Payable Specialist $1.00$ $8.50$ $6.50$ - $6.50$ Fleet Maintenance Manager $1.00$ $1.00$ 1.00- $1.00$ Lieutenant $12.00$ $3.00$ $2.00$ - $2.00$ Major $4.50$ $4.50$ $5.00$ - $5.00$ Environmental Technician $1.00$ $1.00$ 1.00- $1.00$ Process Server $7.00$ $6.00$ $6.00$ - $6.00$ Records Clerk $3.00$ $1.00$ $1.00$ - $1.00$ Records Manager $0.50$ $2.50$ $1.50$ - $1.50$ Sergeant $41.00$ $38.00$ $34.00$ - $34.00$ Sheriff's Secretary $1.00$ $1.00$ $1.00$ - $1.00$ Sheriff's Secretary $5.00$ $0.50$ $0.50$ $0.50$ - $0.50$	Research and Analysis Coordinate	)r	-	-	1.00	-	1.00	1.00
LiaisonDeputy181.00181.00176.00-176.001Deputy/Bailiff $34.00$ Deputy/Pilot $3.00$ $3.00$ $4.00$ - $4.00$ 0Detective $3.00$ $3.00$ $2.00$ - $2.00$ -Evidence Custodian $5.00$ $10.00$ $11.00$ - $11.00$ Fiscal Operations Manager $1.00$ $1.50$ $2.50$ - $2.50$ Account Payable Specialist $1.00$ $8.50$ $6.50$ - $6.50$ Fleet Maintenance Manager $1.00$ $1.00$ 1.00- $1.00$ Lieutenant $12.00$ $3.00$ $2.00$ - $2.00$ Major $4.50$ $4.50$ $5.00$ - $5.00$ Environmental Technician $1.00$ $1.00$ 1.00- $1.00$ Process Server $7.00$ $6.00$ $6.00$ - $6.00$ Records Clerk $3.00$ $1.00$ $1.00$ - $1.00$ Records Manager $0.50$ $2.50$ $1.50$ - $1.50$ Sergeant $41.00$ $38.00$ $34.00$ - $34.00$ Sheriff's Secretary $1.00$ $1.00$ $1.00$ - $1.00$ Sheriff's Secretary $5.00$ $0.50$ $0.50$ $0.50$ - $0.50$	CSMB Administrator and Comm	unity Program	-	-	1.00	-	1.00	1.00
Deputy/Bailiff $34.00$ Deputy/Pilot $3.00$ $3.00$ $3.00$ $4.00$ - $4.00$ Detective $3.00$ $3.00$ $2.00$ - $2.00$ Evidence Custodian $5.00$ $10.00$ $11.00$ - $11.00$ Fiscal Operations Manager $1.00$ $1.50$ $2.50$ - $2.50$ Account Payable Specialist $1.00$ $8.50$ $6.50$ - $6.50$ Fleet Maintenance Manager $1.00$ $1.00$ $1.00$ - $11.00$ Lieutenant $2.00$ $3.00$ $2.00$ - $2.00$ Major $4.50$ $4.50$ $5.00$ - $5.00$ Environmental Technician $1.00$ $1.00$ 1.00- $1.00$ Process Server $7.00$ $6.00$ $6.00$ - $6.00$ Records Clerk $3.00$ $1.00$ $1.00$ - $1.00$ Records Clerk $3.00$ $34.00$ - $34.00$ Sheriff's Secretary $1.00$ $1.00$ $1.00$ - $1.00$ Sheriff's Secretary $0.50$ $0.50$ $0.50$ $ 0.50$								
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Evidence Custodian $5.00$ $10.00$ $11.00$ $ 11.00$ Fiscal Operations Manager $1.00$ $1.50$ $2.50$ $ 2.50$ Account Payable Specialist $1.00$ $8.50$ $6.50$ $ 6.50$ Fleet Maintenance Manager $1.00$ $1.00$ $1.00$ $ 1.00$ Licutenant $12.00$ $11.00$ $11.00$ $ 11.00$ Undersheriff $2.00$ $3.00$ $2.00$ $ 2.00$ Major $4.50$ $4.50$ $5.00$ $ 5.00$ Environmental Technician $1.00$ $1.00$ $1.00$ $ 1.00$ Process Server $7.00$ $6.00$ $6.00$ $ 6.00$ Records Clerk $3.00$ $1.00$ $1.00$ $ 1.00$ Sergeant $41.00$ $38.00$ $34.00$ $ 34.00$ Sheriff's Secretary $1.00$ $1.00$ $1.00$ $ 0.50$ Sheriff's Secretary $5.05$ $0.50$ $ 5.00$ Sheriff's Secretary $5.05$ $5.05$ $ 5.00$ Sheriff's Secretary $5.05$ $5.00$ $ 5.00$ Sheriff's Secretary $5.05$ $5.05$ $ 5.00$ Sheriff's Secretary $5.05$ $5.05$ $ 5.05$ Sheriff's Secretary $5.05$ $5.05$ $ 5.05$ Sheriff's Secretary $5.05$ $5.05$ $ 5.05$ Sheriff's Secretary $5.05$ $ 5.05$ $-$ <td></td> <td></td> <td>3.00</td> <td></td> <td>2.00</td> <td>-</td> <td>2.00</td> <td>2.00</td>			3.00		2.00	-	2.00	2.00
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Environmental Technician1.001.001.00-1.00Process Server7.006.006.00-6.00Records Clerk3.001.001.00-1.00Records Manager0.502.501.50-1.50Sergeant41.0038.0034.00-34.00Sheriff's Secretary1.001.001.00-1.00Sheriff0.500.500.50-0.50						_		5.00
Process Server         7.00         6.00         6.00         -         6.00           Records Clerk         3.00         1.00         1.00         -         1.00           Records Manager         0.50         2.50         1.50         -         1.50           Sergeant         41.00         38.00         34.00         -         34.00           Sheriff's Secretary         1.00         1.00         1.00         -         1.00           Sheriff         0.50         0.50         0.50         -         0.50	,					_		1.00
Records Clerk3.001.00-1.00Records Manager0.502.501.50-1.50Sergeant41.0038.0034.00-34.00Sheriff's Secretary1.001.001.00-1.00Sheriff0.500.500.50-0.50						-		6.00
Records Manager         0.50         2.50         1.50         -         1.50           Sergeant         41.00         38.00         34.00         -         34.00           Sheriff's Secretary         1.00         1.00         1.00         -         1.00           Sheriff         0.50         0.50         0.50         -         0.50						-		
Sergeant41.0038.0034.00-34.00Sheriff's Secretary1.001.001.00-1.00Sheriff0.500.500.50-0.50						-		1.00
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Sheriff 0.50 0.50 - 0.50						-		34.00
						-		1.00
Victim Advocate 1.50 3.00 - 3.00						-		0.50
	Victim Advocate		1.50	3.00	3.00	-	3.00	3.00

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IT Technician	4.00	7.00	6.00	-	6.00	6.00
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	7.00	8.50	-	8.50	8.50
Fingerprint Clerk	1.00	1.00	1.00	-	1.00	1.00
Fiscal Operations Purch/Prop	4.00	3.50	3.50	-	3.50	3.50
Automotive Parts Technician	4.00	1.00	1.00	-	1.00	1.00
Human Resources Generalist	2.00	7.50	8.50	-	8.50	8.50
Human Resources Manager	1.00	1.50	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	0.50	0.50	-	0.50	0.50
Public Information Officer	1.00	2.00	3.00	-	3.00	3.00
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
Fiscal Clerk II	-	-	1.00	-	1.00	1.00
Traffic Support Specialist	1.00	1.50	1.50	-	1.50	1.50
Chief	-	-	3.00	-	3.00	3.00
IT Analyst	-	-	2.00	-	2.00	2.00
Crime Analyst II	7.00	7.00	7.00	-	7.00	7.00
School Crossing Guard	1.00	11.50	11.50	-	11.50	11.50
Media Specialist	4.00	4.00	3.50	-	3.50	3.50
Total Full-Time Equivalents (FTE)	394.00	396.50	402.00	-	402.00	402.00

The Sheriff's budget (Law Enforcement, Detention & Judicial) increased by a total of 9.05%. The Law Enforcement portion of the Sheriff's budget increased by 8.71% and includes:

1. Increase reflects 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 from \$60,000 to \$62,000 per PBA collective bargaining agreement and contractual obligations related to renmtals and leases, services, Drone as First Responder technology, matching funds for the US Department of Justice Body-Worn Camera Implementation grant and increases for inmate medical services. Additionally, the increase includes one new School Resource Officer funded 50% by Leon County Schools.

2. The following increases are to be considered by the Board on June 17, 2025. The Sheriff requested additional funding totaling \$1 million related to a new HOST deputy, and four new law enforcement deputies.

#### >>>> Constitutional

	Sheriff - Det	tention (110	)-511-586)			
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	31,430,704	35,669,752	38,932,064	1,311,300	40,243,364	43,371,520
Operating	11,322,075	11,885,784	11,885,784	1,511,500	11,885,784	11,885,784
Capital Outlay	498,567	37,000	37,000	-	37,000	37,000
Interfund Transfers	791,003	57,000	57,000	-	57,000	57,000
Budgeted Reserves	791,003	75,000	75,000	-	75,000	-
Total Budgetary Costs	44,042,349	47,667,536	50,929,848	1,311,300	52,241,148	75,000 55,369,304
Total Budgetary Costs	44,042,349	4/,00/,530	50,929,848	1,311,300	52,241,148	55,369,304
	FN/ 2024	FX 2025	EV 2026	<b>FN</b> 2026		EX 2025
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
110 Fine and Forfeiture	44,042,349	47,667,536	50,929,848	1,311,300	52,241,148	55,369,304
Total Revenues	44,042,349	47,667,536	50,929,848	1,311,300	52,241,148	55,369,304
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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	10.00	_	10.00	10.00
Sergeant	32.00	32.00	32.00		32.00	32.00
Correctional Officer	168.00	168.00	171.00	-	171.00	171.00
Correctional Technician	18.00	18.00	18.00	-	18.00	18.00
Administrative Assistant	2.00	2.00	-	-	10.00	10.00
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	2.00 26.00	-	26.00	2.00
	2.00	2.00	20.00	-	2.00	20.00
IT Analyst 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
Detective	-	-	2.00	-	2.00	2.00
Undersheriff	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	286.00	-	286.00	286.00

The Sheriff's budget (Law Enforcement, Detention & Judicial) increased by a total of 9.05%. The Detention portion of the Sheriff's budget increased by 9.59% 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 and overtime funding to add a second deputy to each Detention Center pod. .

#### >>>> Constitutional

		Sheriff - Juo	dicial (110-	516-586)			
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services		4,989,183	5,197,260	5,625,851	-	5,625,851	6,089,298
Operating		156,695	185,541	185,541	-	185,541	185,541
	Total Budgetary Costs	5,145,878	5,382,801	5,811,392	-	5,811,392	6,274,839
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
110 Fine and Forfeiture		5,145,878	5,382,801	5,811,392	-	5,811,392	6,274,839
	Total Revenues	5,145,878	5,382,801	5,811,392	-	5,811,392	6,274,839
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Bailiff Security Technician		-	3.00	3.00	-	3.00	3.00
Bailiff Sergeant		-	3.00	3.00	-	3.00	3.00
Deputy/Bailiff			34.00	33.50		33.50	33.50
Total Full-	Гіте Equivalents (FTE)	-	40.00	39.50	-	39.50	39.50

The Sheriff's budget (Law Enforcement, Detention & Judicial) increased by a total of 9.05%. The Judicial portion of the Sheriff's budget increased by 7.96% 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 \$62,000.

#### >>>> Constitutional

Sur	pervisor of	Election	s Summary			
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	3,736,535	3,797,081	4,278,683	-	4,278,683	4,114,230
Operating	2,720,004	2,040,322	2,388,805	-	2,388,805	2,358,371
Capital Outlay	95,031	-	147,130	-	147,130	-
Constitutional Payments	941,952	-	-	-	-	-
Total Budgetary Costs	7,493,523	5,837,403	6,814,618	-	6,814,618	6,472,601
Appropriations	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Elections (060-520-586)	254,327	-	-	-	-	-
Elections (060-521-513)	3,154,592	2,036,554	2,670,964	-	2,670,964	2,203,911
Elections (060-521-586)	687,625	-	-	-	-	-
Voter Registration (060-520-513)	3,396,978	3,800,849	4,143,654	-	4,143,654	4,268,690
Total Budget	7,493,523	5,837,403	6,814,618	-	6,814,618	6,472,601
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
060 Supervisor of Elections Total Revenues	7,493,523 7,493,523	5,837,403 5,837,403	6,814,618 6,814,618	-	6,814,618 6,814,618	6,472,601 6,472,601
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Voter Registration	22.00	22.00	27.00	-	27.00	27.00
Total Full-Time Equivalents (FTE)	22.00	22.00	27.00	-	27.00	27.00
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budge
Personnel Services	2,711,216	2,995,571	3,418,303	-	3,418,303	3,529,934
Operating	681,852	805,278	725,351	-	725,351	738,750
Capital Outlay	3,910	-	-	-	-	
Total Budgetary Costs	3,396,978	3,800,849	4,143,654	-	4,143,654	4,268,690
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budge
060 Supervisor of Elections	3,396,978	3,800,849	4,143,654	-	4,143,654	4,268,690
Total Revenues	3,396,978	3,800,849	4,143,654	-	4,143,654	4,268,690
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budge
Supervisor of Elections	1.00	1.00	-	-	-	
Deputy Supevisor of Elections	1.00	1.00	-	-	-	
Voter Services Director	1.00	1.00	-	-	-	
Information Technology Director	1.00	1.00	-	-	-	
Voting Operations Manager	1.00	1.00	-	-	-	
Early Voting Manager	1.00	1.00	-	-	-	
Election Day Manager	1.00	1.00	-	-	-	
Voter Services Specialist II	1.00	1.00	-	-	-	
Demographics/GIS Manager	1.00	1.00	-	-	-	
Voter Services Coordinator	1.00	1.00	1.00	-	1.00	1.00
Accounting Specialist	1.00	1.00	-	-	-	
Voting Operations Tech	1.00	1.00	-	-	-	
Training and Development Coordinator	1.00	1.00	-	-	-	
Voting Operations Tech II	1.00	1.00	-	-	-	
Administrative Specialist	1.00	1.00	-	-	-	
Vote-by-Mail Specialist	1.00	1.00	-	-	-	
Compliance and Voter Communications Coordinator	1.00	1.00	-	-	-	
Public Info Spec - Elections	1.00	1.00	-	-	-	
Information Technology Specialist	2.00	2.00	-	-	-	
Voter Services Administrative Specialist	1.00	1.00	3.00	-	3.00	3.00
Voter Eligibility Specialist	1.00	1.00	-	-	-	
Administrative Services Manager	-	-	1.00	-	1.00	1.00
Assistant Supervisor of Elect	-	-	1.00	-	1.00	1.00
Demographics/GIS Manager	-	-	1.00	-	1.00	1.00
Elections Coordinator	-	-	1.00	-	1.00	1.00
Elections Records Specialist	-	-	1.00	-	1.00	1.00
Elections System Manager	-	-	1.00	-	1.00	1.00
OPS Absentee Voter Assistant	-	-	1.00	-	1.00	1.00
Human Resources Manager	-	-	1.00	-	1.00	1.00
Election Records Clerk	-	-	1.00	-	1.00	1.00
Supervisor of Elections	-	-	1.00	-	1.00	1.00
Director of Engineering Services	-	-	1.00	-	1.00	1.00
Voting System Technician II	-	-	1.00	-	1.00	1.00
Voting Operations Tech	-	-	1.00	-	1.00	1.00
Human Resources Coordinator - Elections	-	-	1.00	-	1.00	1.00
Vote-by-Mail Specialist	-	-	1.00	-	1.00	1.00
Compliance and Voter Communications	-	-	1.00	-	1.00	1.00
Coordinator						
Public Info Spec - Elections	-	-	1.00	-	1.00	1.0
Information Technology Specialist	-	-	3.00	-	3.00	3.0
Voter Services Administrative Specialist	-	-	1.00	-	1.00	1.0
Voter Eligibility Specialist	-	-	1.00	-	1.00	1.0
Voter Services Specialist	-	-	1.00	-	1.00	1.0
Total Full-Time Equivalents (FTE)	22.00	22.00	27.00	-	27.00	27.0

#### >>>> Constitutional

#### Supervisor of Elections - Voter Registration (060-520-513)

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.

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.

# >>>> Constitutional

Supervisor of Elections - Elections (060-520-586)										
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget			
Constitutional Payments		254,327	-	-	-	-	_			
	Total Budgetary Costs	254,327	-	_	_	-	-			
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027			
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget			
060 Supervisor of Election	5	254,327	-	-	-	-	-			
	Total Revenues	254,327	_	_	-	_				

#### >>>> Constitutional

Supervisor of Elections - Elections (060-521-513)								
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget		
Personnel Services	1,025,318	801,510	860,380	-	860,380	584,296		
Operating	2,038,153	1,235,044	1,663,454	-	1,663,454	1,619,615		
Capital Outlay	91,121	-	147,130	-	147,130			
Total Budgetary Costs	3,154,592	2,036,554	2,670,964	-	2,670,964	2,203,911		
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027		
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget		
060 Supervisor of Elections	3,154,592	2,036,554	2,670,964	-	2,670,964	2,203,911		
Total Revenues	3,154,592	2,036,554	2,670,964	-	2,670,964	2,203,911		
OPS Staffing Summary	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 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.

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 postage, rentals and leases, repairs and maintenance and machinery and equipment.

# >>>> Constitutional

Supervisor of Elections - Elections (060-521-586)										
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget			
Constitutional Payments		687,625	-	-	-	-	-			
	Total Budgetary Costs	687,625	-	-	-	-	-			
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027			
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget			
060 Supervisor of Elections	8	687,625	-	-	-	-	-			
	Total Revenues	687,625	-	-	-	-				

# >>>> Constitutional

	Tax Coll	ector Sur	nmary			
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Constitutional Payments	6,715,303	7,453,993	7,926,039	-	7,926,039	8,300,647
Total Budgetary Costs	6,715,303	7,453,993	7,926,039	-	7,926,039	8,300,647
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Tax Collector (001-513-586)	6,535,018	6,886,500	7,334,300	-	7,334,300	7,701,100
Tax Collector (123-513-586)	70,069	74,768	74,768	_	74,768	74,768
Tax Collector (135-513-586)	-	364,400	391,200	-	391,200	399,000
Tax Collector (145-513-586)	72,858	75,049	75,049	-	75,049	75,049
Tax Collector (162-513-586)	2,527	4,449	1,410	-	1,410	1,418
Tax Collector (164-513-586)	4,134	12,114	12,599	-	12,599	12,599
Tax Collector (401-513-586)	30,698	36,713	36,713	-	36,713	36,713
Total Budget	6,715,303	7,453,993	7,926,039	-	7,926,039	8,300,647
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	6,535,018	6,886,500	7,334,300	-	7,334,300	7,701,100
123 Stormwater Utility	70,069	74,768	74,768	-	74,768	74,768
135 Emergency Medical Services MSTU	_	364,400	391,200	-	391,200	399,000
145 Fire Services Fee	72,858	75,049	75,049	-	75,049	75,049
162 County Accepted Roadways and Drainage Syst	2,527	4,449	1,410	-	1,410	1,418
164 Special Assessment - Sewer	4,134	12,114	12,599	-	12,599	12,599
401 Solid Waste	30,698	36,713	36,713	-	36,713	36,713
Total Revenues	6,715,303	7,453,993	7,926,039	-	7,926,039	8,300,647
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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 - Tax Collector (001-513-586)										
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget			
Constitutional Payments		6,535,018	6,886,500	7,334,300	-	7,334,300	7,701,100			
	Total Budgetary Costs	6,535,018	6,886,500	7,334,300	_	7,334,300	7,701,100			
Funding Sources		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget			
001 General Fund		6,535,018	6,886,500	7,334,300	-	7,334,300	7,701,100			
	Total Revenues	6,535,018	6,886,500	7,334,300	-	7,334,300	7,701,100			
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027			
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	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 7.65% 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.

# >>>> Constitutional

	Tax C	ollector - Ta	ax Collecto	or (123-513-586	)		
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Constitutional Payments		70,069	74,768	74,768	-	74,768	74,768
	Total Budgetary Costs	70,069	74,768	74,768	_	74,768	74,768
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
123 Stormwater Utility		70,069	74,768	74,768	-	74,768	74,768
	Total Revenues	70,069	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.

# >>>> Constitutional

Tax Collector - Tax Collector (135-513-586)										
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget			
Constitutional Payments		_	364,400	391,200	-	391,200	399,000			
	Total Budgetary Costs	-	364,400	391,200	-	391,200	399,000			
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027			
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget			
135 Emergency Medical Se	ervices MSTU	-	364,400	391,200	-	391,200	399,000			
	Total Revenues	-	364,400	391,200	-	391,200	399,000			

Notes:

This budget reflects estimated commission payments associated with the collection of Emergency Medical Services MSTU ad valorem taxes.

# >>>> Constitutional

	Tax C	ollector - Ta	ax Collecto	or (145-513-586	)		
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Constitutional Payments		72,858	75,049	75,049	-	75,049	75,049
	Total Budgetary Costs	72,858	75,049	75,049	_	75,049	75,049
Funding Sources		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
145 Fire Services Fee		72,858	75,049	75,049	-	75,049	75,049
	Total Revenues	72,858	75,049	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.

#### >>>> Constitutional

Tax Collector - Tax Collector (162-513-586)										
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget			
Constitutional Payments		2,527	4,449	1,410	-	1,410	1,418			
	Total Budgetary Costs	2,527	4,449	1,410	-	1,410	1,418			
Funding Sources		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget			
162 County Accepted Ros Systems Program (CARD		2,527	4,449	1,410	_	1,410	1,418			
	Total Revenues	2,527	4,449	1,410	-	1,410	1,418			

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.

#### >>>> Constitutional

Tax Collector - Tax Collector (164-513-586)										
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget			
Constitutional Payments		4,134	12,114	12,599	_	12,599	12,599			
	Total Budgetary Costs	4,134	12,114	12,599	-	12,599	12,599			
Funding Sources		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget			
164 Special Assessment - S	Sewer	4,134	12,114	12,599		12,599	12,599			
	Total Revenues	4,134	12,114	12,599	-	12,599	12,599			

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.

# >>>> Constitutional

	Tax C	ollector - Ta	ax Collecto	or (401-513-586	)		
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Constitutional Payments		30,698	36,713	36,713	-	36,713	36,713
	Total Budgetary Costs	30,698	36,713	36,713	_	36,713	36,713
<b>F W A</b>		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
401 Solid Waste		30,698	36,713	36,713	-	36,713	36,713
	Total Revenues	30,698	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.

# >>>> Judicial

Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services		457,264	625,663	579,845		579,845	596,023
Operating		233,651	255,401	232,959	-	232,959	236,025
Capital Outlay		-	28,595	28,595	-	28,595	28,595
Grants-in-Aid		301,500	301,500	301,500	-	301,500	301,500
Тс	otal Budgetary Costs	992,415	1,211,159	1,142,899	-	1,142,899	1,162,143
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Appropriations		Actual	Adopted	Continuation	Issues	Budget	Budget
Court Administration		275,100	356,551	382,491	-	382,491	394,704
Other Court-Related Programs		445,043	593,733	519,533	-	519,533	526,564
State Attorney		133,426	120,026	100,026	-	100,026	100,026
Public Defender		126,277	120,192	120,192	-	120,192	120,192
Guardian Ad Litem		12,570	20,657	20,657	-	20,657	20,657
	Total Budget	992,415	1,211,159	1,142,899	-	1,142,899	1,162,143
F 11 0		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		287,669	377,208	403,148	-	403,148	415,361
110 Fine and Forfeiture		517,203	497,718	477,718	-	477,718	477,718
114 Family Law Legal Services		43,191	50,705	49,588	-	49,588	49,180
117 Judicial Programs		144,352	285,528	212,445	-	212,445	219,884
	Total Revenues	992,415	1,211,159	1,142,899	=	1,142,899	1,162,143
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Court Administration		4.00	4.00	4.72	-	4.72	4.72
Other Court-Related Programs		5.50	5.50	4.78	-	4.78	4.78
Total Full-Time	e Equivalents (FTE)	9.50	9.50	9.50	-	9.50	9.50

# >>>> Judicial

Co	urt Admin	istration	Summary			
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	245,151	319,052	344,992	-	344,992	357,205
Operating	29,948	37,499	37,499	-	37,499	37,499
Total Budgetary Costs	275,100	356,551	382,491	-	382,491	394,704
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Court Administration (001-540-601)	265,085	353,833	379,773	-	379,773	391,986
Court Information Systems (001-540-713)	10,015	2,718	2,718	_	2,718	2,718
Total Budget	275,100	356,551	382,491	-	382,491	394,704
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	275,100	356,551	382,491	-	382,491	394,704
Total Revenues	275,100	356,551	382,491	-	382,491	394,704
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Court Administration	4.00	4.00	4.72	-	4.72	4.72
Total Full-Time Equivalents (FTE)	4.00	4.00	4.72	-	4.72	4.72

# >>>> Judicial

Court Administration - Court Administration (001-540-601)										
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027				
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget				
Personnel Services	245,151	319,052	344,992	-	344,992	357,205				
Operating	19,933	34,781	34,781	-	34,781	34,781				
Total Budgetary Costs	265,085	353,833	379,773	-	379,773	391,986				
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027				
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget				
001 General Fund	265,085	353,833	379,773	-	379,773	391,986				
Total Revenues	265,085	353,833	379,773	-	379,773	391,986				
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027				
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget				
IT Technical Support Specialist II	1.00	1.00	1.00	-	1.00	1.00				
Criminal Court Specialist	-	-	1.00	-	1.00	1.00				
Criminal Court Specialist	2.00	2.00	1.00	-	1.00	1.00				
Criminal Court Coordinator	1.00	1.00	1.00	-	1.00	1.00				
Trial Court Marshal	-	-	0.72	-	0.72	0.72				
Total Full-Time Equivalents (FTE)	4.00	4.00	4.72	-	4.72	4.72				

The major variances for the FY 2026 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.

#### >>>> Judicial

	Court Mullimistra		t momat	ion systems (	J01-J40-71J)		
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Operating		10,015	2,718	2,718	-	2,718	2,718
	Total Budgetary Costs	10,015	2,718	2,718	-	2,718	2,718
Funding Sources		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
001 General Fund		10,015	2,718	2,718	-	2,718	2,718
	Total Revenues	10,015	2,718	2,718	-	2,718	2,718

#### Court Administration - Court Information Systems (001-540-713)

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.

# >>>> Judicial

Other C	Court-Rela	ted Prog	rams Summ	ary		
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	138,113	232,611	160,853	-	160,853	164,818
Operating	5,431	31,027	28,585	-	28,585	31,651
Capital Outlay	-	28,595	28,595	_	28,595	28,595
Grants-in-Aid	301,500	301,500	301,500	-	301,500	301,500
Total Budgetary Costs	445,043	593,733	519,533	-	519,533	526,564
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Alternative Juvenile Programs (117-509-569)	69,325	61,343	49,605	-	49,605	51,291
Court Administration - Teen Court (114-586-662)	43,191	50,705	49,588	-	49,588	49,180
Judicial Programs/Article V (117-548-662)	31,027	151,590	90,245	-	90,245	95,998
Law Library (117-546-714)	-	28,595	28,595	-	28,595	28,595
Legal Aid - Court (117-555-715)	44,000	44,000	44,000	-	44,000	44,000
Legal Aid (110-555-715)	257,500	257,500	257,500	-	257,500	257,500
Total Budget	445,043	593,733	519,533	-	519,533	526,564
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
110 Fine and Forfeiture	257,500	257,500	257,500	-	257,500	257,500
114 Family Law Legal Services	43,191	50,705	49,588	-	49,588	49,180
117 Judicial Programs	144,352	285,528	212,445	-	212,445	219,884
Total Revenues	445,043	593,733	519,533		519,533	526,564
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Court Administration - Teen Court	1.00	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	3.50	3.50	2.78	-	2.78	2.78
Total Full-Time Equivalents (FTE)	5.50	5.50	4.78	-	4.78	4.78

#### >>>> Judicial

	Other Court-	Related Pro	grams - L	egal Aid (110-	555-715)		
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 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
F		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	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

# Pursuant to Article V, Section 14, of the Florida Constitution, and Section 29.008, Florida Statutes, Leon County is required to fund specific costs of the court system including legal aid programs. These services must be funded county-wide at a level equal to or greater than the amount provided for during FY 2003, approximately \$110,000 total. Since 2004, the County has contracted annually with Legal Services and the Legal Aid Foundation to meet and/ or exceed the Article V legal aid requirement. The Board, in its discretion, increased funding for Legal Services in FY 2008 from \$66,000 to \$132,500 to expand services for indigent residents. Based on Board direction at the March 19, 2024 meeting, Legal Services' \$132,500 Article V allocation was increased by an additional \$125,000, for a total of \$257,500.

#### >>>> Judicial

Other Court-Related Programs - Court Administration - Teen Court (114-586-662)								
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget		
Personnel Services	38,690	38,178	36,437	-	36,437	36,029		
Operating	4,501	12,527	13,151	-	13,151	13,151		
Total Budgetary Costs	43,191	50,705	49,588	-	49,588	49,180		
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027		
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget		
114 Family Law Legal Services	43,191	50,705	49,588	-	49,588	49,180		
Total Revenues	43,191	50,705	49,588	-	49,588	49,180		
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027		
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget		
Education Coordinator	0.50	0.50	-	-	-	-		
Case Coordinator	-	-	0.50	-	0.50	0.50		
Family Court Specialist	0.50	0.50	0.50	-	0.50	0.50		
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00		

The major variances for the FY 2026 Teen Court 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 at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.

2. Other operating cost for office supplies to support court programs.

#### >>>> Judicial

Otl	her Court-Related Pr	ograms - A	lternative ]	uvenile Progr	ams (117-50	9-569)	
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services		69,075	57,843	46,105	-	46,105	47,791
Operating		250	3,500	3,500	-	3,500	3,500
	Total Budgetary Costs	69,325	61,343	49,605	_	49,605	51,291
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
117 Judicial Programs		69,325	61,343	49,605	-	49,605	51,291
	Total Revenues	69,325	61,343	49,605	-	49,605	51,291
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Juvenile Alt. Sanction Coo	rd	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 2026 Alternative Juvenile Programs budget are as follows:

#### Decreases 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.

# >>>> Judicial

Other Court-Related Programs - Law Library (117-546-714)								
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget	
Capital Outlay		-	28,595	28,595	-	28,595	28,595	
	Total Budgetary Costs	-	28,595	28,595	-	28,595	28,595	
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget	
117 Judicial Programs		-	28,595	28,595	-	28,595	28,595	
	Total Revenues	-	28,595	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.

#### >>>> Judicial

Other Court-Related F	Programs - J	udicial Pro	ograms/Articl	e V (117-548	-662)	
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	30,348	136,590	78,311	-	78,311	80,998
Operating	679	15,000	11,934	-	11,934	15,000
Total Budgetary Costs	31,027	151,590	90,245	-	90,245	95,998
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
117 Judicial Programs	31,027	151,590	90,245	-	90,245	95,998
Total Revenues	31,027	151,590	90,245	-	90,245	95,998
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Family Court Specialist	0.50	0.50	0.50	-	0.50	0.50
Administrative Secretary I	-	-	1.00	-	1.00	1.00
Court Operations Consultant	1.00	1.00	-	-	-	-
Trial Court Marshal	1.00	-	0.28	-	0.28	0.28
Senior Court Operations Consultant		1.00	-	-	-	-
Integrated Computer Sy Int Dev	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	3.50	3.50	2.78	-	2.78	2.78

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.

Decreases to Program Funding:

1. Cost savings associated with staff turnover.

#### >>>> Judicial

	Other Court-Rela	ated Program	ms - Legal	Aid - Court (1	117-555-715)		
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Grants-in-Aid		44,000	44,000	44,000	_	44,000	44,000
	Total Budgetary Costs	44,000	44,000	44,000	-	44,000	44,000
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
117 Judicial Programs		44,000	44,000	44,000	-	44,000	44,000
	Total Revenues	44,000	44,000	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.

# >>>> Judicial

	State Atto	orney Su	nmary			
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	37,000	37,000	37,000	-	37,000	37,000
Operating	96,426	83,026	63,026	-	63,026	63,026
Total Budgetary Costs	133,426	120,026	100,026	-	100,026	100,026
Appropriations	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
State Attorney (110-532-602)           State Attorney (110-532-713)	121,746 11,680	118,600 1,426	98,600 1,426	-	98,600 1,426	98,600 1,426
Total Budget	133,426	120,026	100,026	-	100,026	100,026
Funding Sources	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
110 Fine and Forfeiture	133,426	120,026	100,026	-	100,026	100,026
Total Revenues	133,426	120,026	100,026	-	100,026	100,026

#### >>>> Judicial

	State A	ttorney - Sta	ate Attorne	ey (110-532-602	2)		
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services		37,000	37,000	37,000	_	37,000	37,000
Operating		84,746	81,600	61,600	-	61,600	61,600
	Total Budgetary Costs	121,746	118,600	98,600	-	<b>98,6</b> 00	98,600
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
110 Fine and Forfeiture		121,746	118,600	98,600	-	98,600	98,600
	Total Revenues	121,746	118,600	98,600	-	98,600	98,600

The major variances for the FY 2026 State Attorney budget are as follows:

Decreases to Program Funding:

1. Contractual decrease due to the realignment of funding for the Diversion Fee Scholarship Program to the Office of Intervention and Detention Alternatives.

# >>>> Judicial

State Attorney - State Attorney (110-532-713)									
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget		
Operating		11,680	1,426	1,426	-	1,426	1,426		
	Total Budgetary Costs	11,680	1,426	1,426	-	1,426	1,426		
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027		
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget		
110 Fine and Forfeiture		11,680	1,426	1,426	-	1,426	1,426		
	Total Revenues	11,680	1,426	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.

# >>>> Judicial

		Public De	fender Su	ımmary			
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services		37,000	37,000	37,000	-	37,000	37,000
Operating		89,277	83,192	83,192	-	83,192	83,192
Tot	al Budgetary Costs	126,277	120,192	120,192	-	120,192	120,192
Appropriations		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Public Defender (110-533-603) Public Defender (110-533-713)		84,677 41,600	118,525 1,667	118,525 1,667	-	118,525 1,667	118,525 1,667
· · · ·	Total Budget	126,277	120,192	120,192	-	120,192	120,192
Funding Sources		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
110 Fine and Forfeiture		126,277	120,192	120,192	-	120,192	120,192
	Total Revenues	126,277	120,192	120,192	-	120,192	120,192

# >>>> Judicial

	Public D	efender - Pu	iblic Defei	nder (110-533-0	503)		
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services		37,000	37,000	37,000	-	37,000	37,000
Operating		47,677	81,525	81,525	-	81,525	81,525
	Total Budgetary Costs	84,677	118,525	118,525	-	118,525	118,525
Funding Sources		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
110 Fine and Forfeiture		84,677	118,525	118,525	Issues	118,525	Budget 118,525
To Flic and Forfeiture	Total Revenues	84,677	118,525	118,525	-	118,525	118,525
	Total Revenues	04,077	116,525	116,525		116,525	116,525

Funding remains consistent with the previous fiscal year.

# >>>> Judicial

Public Defender - Public Defender (110-533-713)										
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget			
Operating		41,600	1,667	1,667	-	1,667	1,667			
	Total Budgetary Costs	41,600	1,667	1,667	-	1,667	1,667			
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027			
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget			
110 Fine and Forfeiture		41,600	1,667	1,667	-	1,667	1,667			
	Total Revenues	41,600	1,667	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.

# >>>> Judicial

Guardian Ad Litem Summary										
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget				
Operating	12,570	20,657	20,657	-	20,657	20,657				
Total Budgetary Costs	12,570	20,657	20,657	-	20,657	20,657				
Appropriations	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget				
GAL Information Systems (001-547-713)	1,775	419	419	-	419	419				
Guardian Ad Litem (001-547-685)	10,795	20,238	20,238	-	20,238	20,238				
Total Budget	12,570	20,657	20,657	-	20,657	20,657				
Funding Sources	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget				
001 General Fund	12,570	20,657	20,657	_	20,657	20,657				
Total Revenues	12,570	20,657	20,657	-	20,657	20,657				

# >>>> Judicial

Guardian Ad Litem - Guardian Ad Litem (001-547-685)									
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget		
Operating		10,795	20,238	20,238	_	20,238	20,238		
	Total Budgetary Costs	10,795	20,238	20,238	-	20,238	20,238		
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027		
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget		
001 General Fund		10,795	20,238	20,238	-	20,238	20,238		
	Total Revenues	10,795	20,238	20,238	-	20,238	20,238		

Funding remains consistent with the previous fiscal year.

# >>>> Judicial

Guardian Ad Litem - GAL Information Systems (001-547-713)										
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget			
Operating		1,775	419	419	_	419	419			
	Total Budgetary Costs	1,775	419	419	-	419	419			
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027			
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget			
001 General Fund		1,775	419	419	-	419	419			
	Total Revenues	1,775	419	419	-	419	419			

Fiscal Year 2026

# >>>> 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 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services		469,683	601,641	473,658	÷	473,658	485,129
Operating		25,167,916	31,464,918	32,872,684	2,813,949	35,686,633	37,052,581
Capital Outlay		235,712	150,000	150,000	-	150,000	150,000
Grants-in-Aid		14,988,052	5,971,847	6,637,987	115,000	6,752,987	6,868,429
Budgeted Reserves			1,987,540	210,000	-	210,000	210,000
	Total Budgetary Costs	40,861,362	40,175,946	40,344,329	2,928,949	43,273,278	44,766,139

Appropriations	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Risk Management	(1,979,063)	5 <del>8</del> 0		ē		
Line Item Funding	100,000			<i>7</i> .	373	5
Fire Control	11,399,534	11,687,105	11,784,093	2,112,044	13,896,137	14,070,877
Cost Allocations	-	2.70	-	-	-	
Risk Allocations	1,791,481	2,226,238	2,537,006	12	2,537,006	2,545,962
Risk Financing & Workers Comp	5,033,165	6,455,701	7,000,384		7,000,384	7,824,942
Communications	3,097,398	5,035,622	5,084,318	153,561	5,237,879	5,255,633
Budgeted Reserves	9,660,648	1,987,540	210,000	=	210,000	210,000
Other Non-Operating	8,015,339	8,863,665	9,246,840	663,344	9,910,184	10,197,770
Consolidated Dispatch Agency (CDA)	3,742,860	3,920,075	4,481,688	=	4,481,688	4,660,955
Total Budget	40,861,362	40,175,946	40,344,329	2,928,949	43,273,278	44,766,139

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	8,700,337	(1,206,189)	(2,666,970)	816,905	(1,850,065)	(2,012,412)
060 Supervisor of Elections	51,534	89,695	92,233	2	92,233	92,456
106 Transportation Trust	2,149,040	2,505,040	2,853,697	-	2,853,697	2,935,277
110 Fine and Forfeiture	5,511,356	6,287,262	6,797,715	-	6,797,715	7,006,472
111 Probation Services	640,187	749,497	853,563		853,563	877,906
114 Family Law Legal Services	10,815	13,678	15,351	2	15,351	15,776
116 Drug Abuse Trust	645	98,135	98,135	×	98,135	98,135
117 Judicial Programs	3,864	2,519	2,654	-	2,654	2,700
120 Building Inspection	473,795	549,260	627,771	3	627,771	645,963
121 Development Support & Environmental	838,427	976,842	1,114,721	-	1,114,721	1,146,662
Managment Fund						
123 Stormwater Utility	436,988	496,638	575,886	-	575,886	592,543
125 Grants	2,328	94,088	91,807	2	91,807	91,825
130 9-1-1 Emergency Communications	105,000	121,000	139,000	-	139,000	143,170
135 Emergency Medical Services MSTU	1,844,131	3,943,091	3,009,989	-	3,009,989	3,095,714
140 Municipal Service	2,907,525	3,158,123	3,447,169	2	3,447,169	3,571,300
145 Fire Services Fee	11,447,482	11,742,380	11,847,559	2,112,044	13,959,603	14,136,203
160 Tourism	298,073	358,231	413,068	-	413,068	432,018
164 Special Assessment - Sewer	231,214	601,502	617,355	<u></u>	617,355	617,355
165 County Government Annex	78,218	96,798	102,232	-	102,232	102,961
166 Huntington Oaks Plaza	63,083	67,591	77,666	-	77,666	79,166
401 Solid Waste	718,394	836,703	954,707	3	954,707	981,695
501 Insurance Service	3,106,909	6,516,937	7,070,698	-	7,070,698	7,897,334
502 Communications Trust	1,228,930	2,058,128	2,187,202	-	2,187,202	2,194,704
505 Motor Pool	13,087	18,997	21,121	-	21,121	21,216
Total Revenues	40,861,362	40,175,946	40,344,329	2,928,949	43,273,278	44,766,139
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Other Non-Operating	5.50	4.50	3.00	5	3.00	3.00
Total Full-Time Equivalents (FTE)	5.50	4.50	3.00	2	3.00	3.00

# >>>> Non-Operating

# 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 2026, 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 Henry Hill Foundation \$15,000

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 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 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Grants-in-Aid	100,000	-	-	-	-	-
Total Budgetary Costs	100,000	-	-	-	-	-
Appropriations	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Line Item - Human Service Agencies (001-888-569)	100,000	-	-	-	-	-
Total Budget	100,000	-	-	-	-	-
Funding Sources	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
001 General Fund	100,000	-	-	-	-	_
Total Revenues	100,000	-	-	-	-	_

# >>>> Non-Operating

Line Item Funding - Line Item - Human Service Agencies (001-888-569)										
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget			
Grants-in-Aid		100,000	-	-	-	-	-			
	Total Budgetary Costs	100,000	-	-	_	-	-			
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027			
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget			
001 General Fund		100,000	-	-	-	-	-			
	Total Revenues	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.

# >>> Non-Operating

# 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 went into effect October 1, 2023 and were to remain in effect for a minimum of five years. In January 2025, the City notified the County that the revenue generated from the fire services assessments will not be sufficient to consider rate adjustments to the five-year fire service assessments and fees to provide sufficient funding, based on the expenditure increases identified by the City and reviewed by an independent consultant. The Board voted to offer a compromise to reduce the City's proposed fire service assessment and fee increase for the remainder of the current five-year study period. The preliminary budget reflects the revised rates.

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 7,008 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 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Operating	11,304,354	11,537,105	11,634,093	2,112,044	13,746,137	13,920,877
Capital Outlay	67,380	150,000	150,000	<u> -</u>	150,000	150,000
Grants-in-Aid	27,800					
Total Budgetary Costs	11,399,534	11,687,105	11,784,093	2,112,044	13,896,137	14,070,877
Appropriations	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Fire Services Payment (145-838-522)	10,985,418	11,204,626	11,301,614	2,112,044	13,413,658	13,588,398
Volunteer Fire Department (145-843-522)	414,116	482,479	482,479	<u> </u>	482,479	482,479
Total Budget	11,399,534	11,687,105	11,784,093	2,112,044	13,896,137	14,070,877
Funding Sources	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
145 Fire Services Fee	11,399,534	11,687,105	11,784,093	2,112,044	13,896,137	14,070,877
Total Revenues	11,399,534	11,687,105	11,784,093	2,112,044	13,896,137	14,070,877

# >>>> Non-Operating

# **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.

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Operating	-	-	-	-	-	-
Total Budgetary Costs	-	-	-	-	-	
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Indirect Costs - Building Inspections (120-499-524)	451,000	519,000	597,000	-	597,000	614,910
Indirect Costs - County Government Annex (165- 499-519)	24,000	24,000	24,000	-	24,000	24,720
Indirect Costs - Emergency 911 (130-499-525)	105,000	121,000	139,000	-	139,000	143,170
Indirect Costs - EMS (135-499-526)	1,719,000	1,977,000	2,794,173	-	2,794,173	2,877,998
Indirect Costs - Fire Services (145-499-522)	47,000	54,000	62,000	-	62,000	63,860
Indirect Costs - General Fund (001-499-519)	(8,377,000)	(9,624,000)	(11,576,173)	-	(11,576,173)	(11,930,938)
Indirect Costs - Growth Management (121-499- 537)	794,000	913,000	1,050,000	-	1,050,000	1,081,500
Indirect Costs - Huntington Oaks Plaza (166-499- 519)	50,000	50,000	50,000	-	50,000	51,500
Indirect Costs - Insurance Service (501-499-596)	52,000	60,000	69,000	-	69,000	71,070
Indirect Costs - Judicial Programs (117-499-601)	1,000	1,000	1,000	-	1,000	1,030
Indirect Costs - Municipal Services (Animal Control) (140-499-562)	273,000	314,000	361,000	-	361,000	371,830
Indirect Costs - Municipal Services (Parks & Recreation) (140-499-572)	858,000	<b>987,</b> 000	1,135,000	-	1,135,000	1,169,050
Indirect Costs - Probation Services (111-499-523)	605,000	696,000	800,000	-	800,000	824,000
Indirect Costs - Solid Waste (401-499-534)	668,000	768,000	883,000	-	883,000	909,490
Indirect Costs - Stormwater Utility (123-499-538)	412,000	474,000	545,000	-	545,000	561,350
Indirect Costs - Teen Court (114-499-662)	10,000	12,000	14,000	-	14,000	14,420
Indirect Costs - Tourism (160-499-552)	283,000	325,000	374,000	-	374,000	392,700
Indirect Costs - Transportation Trust (106-499- 541)	2,025,000	2,329,000	2,678,000	-	2,678,000	2,758,340
Total Budget	-	-	-	-	-	-

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	(8,377,000)	(9,624,000)	(11,576,173)	-	(11,576,173)	(11,930,938)
106 Transportation Trust	2,025,000	2,329,000	2,678,000	-	2,678,000	2,758,340
111 Probation Services	605,000	696,000	800,000	-	800,000	824,000
114 Family Law Legal Services	10,000	12,000	14,000	-	14,000	14,420
117 Judicial Programs	1,000	1,000	1,000	-	1,000	1,030
120 Building Inspection	451,000	519,000	597,000	-	597,000	614,910
121 Development Support & Environmental Mana	794,000	913,000	1,050,000	-	1,050,000	1,081,500
123 Stormwater Utility	412,000	474,000	545,000	-	545,000	561,350
130 9-1-1 Emergency Communications	105,000	121,000	139,000	-	139,000	143,170
135 Emergency Medical Services MSTU	1,719,000	1,977,000	2,794,173	-	2,794,173	2,877,998
140 Municipal Service	1,131,000	1,301,000	1,496,000	-	1,496,000	1,540,880
145 Fire Services Fee	47,000	54,000	62,000	-	62,000	63,860
160 Tourism	283,000	325,000	374,000	-	374,000	392,700
165 County Government Annex	24,000	24,000	24,000	-	24,000	24,720
166 Huntington Oaks Plaza	50,000	50,000	50,000	-	50,000	51,500
401 Solid Waste	668,000	768,000	883,000	-	883,000	909,490
501 Insurance Service	52,000	60,000	69,000	-	69,000	71,070
Total Revenues	-		-	-	-	-

# >>> Non-Operating

# **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 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Operating		1,791,481	2,226,238	2,537,006	-	2,537,006	2,545,962
	Total Budgetary Costs	1,791,481	2,226,238	2,537,006	-	2,537,006	2,545,962

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Building Inspection (120-495-524)	14,735	18,220	18,153	-	18,153	18,329
County Government Annex - Risk (165-495-519)	54,218	72,798	78,232	-	78,232	78,241
EMS - Risk (135-495-526)	93,906	125,026	146,866	-	146,866	148,195
Fine & Forfeiture - Risk (110-495-689)	654,404	831,117	971,770	-	971,770	973,343
Fleet Maintenance - Risk (505-495-591)	10,202	12,937	14,837	-	14,837	14,900
General Fund - Risk (001-495-519)	669,254	805,109	931,737	-	931,737	935,182
Grants - Risk (125-495-595)	2,328	4,088	1,807	-	1,807	1,825
Growth Management - Risk (121-495-537)	21,682	24,687	24,370	-	24,370	24,594
Huntington Oaks - Risk (166-495-519)	13,083	17,591	27,666	-	27,666	27,666
Insurance Service - Risk (501-495-596)	582	681	759	-	759	767
Judicial Programs - Risk (117-495-569)	2,864	1,519	1,654	-	1,654	1,670
Municipal Services - Risk (140-495-572)	47,731	61,508	63,140	-	63,140	63,405
Probation Services - Risk (111-495-523)	24,908	29,827	28,931	-	28,931	29,173
Solid Waste - Risk (401-495-534)	24,904	33,848	35,891	-	35,891	36,118
Stormwater Utility - Risk (123-495-538)	24,913	22,453	22,408	-	22,408	22,632
Supervisor of Elections - Risk (060-495-513)	32,359	42,070	44,608	-	44,608	44,831
Teen Court - Risk (114-495-662)	815	1,678	1,351	-	1,351	1,356
Tourism - Risk (160-495-552)	6,922	14,996	20,095	-	20,095	20,224
Transportation Trust - Risk (106-495-541)	90,723	104,810	101,265	-	101,265	102,045
VFD Fire Services - Risk (145-495-552)	948	1,275	1,466	-	1,466	1,466
Total Budget	1,791,481	2,226,238	2,537,006	-	2,537,006	2,545,962

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	669,254	805,109	931,737	-	931,737	935,182
060 Supervisor of Elections	32,359	42,070	44,608	-	44,608	44,831
106 Transportation Trust	90,723	104,810	101,265	-	101,265	102,045
110 Fine and Forfeiture	654,404	831,117	971,770	-	971,770	973,343
111 Probation Services	24,908	29,827	28,931	-	28,931	29,173
114 Family Law Legal Services	815	1,678	1,351	-	1,351	1,356
117 Judicial Programs	2,864	1,519	1,654	-	1,654	1,670
120 Building Inspection	14,735	18,220	18,153	-	18,153	18,329
121 Development Support & Environmental Mana	21,682	24,687	24,370	-	24,370	24,594
123 Stormwater Utility	24,913	22,453	22,408	-	22,408	22,632
125 Grants	2,328	4,088	1,807	-	1,807	1,825
135 Emergency Medical Services MSTU	93,906	125,026	146,866	-	146,866	148,195
140 Municipal Service	47,731	61,508	63,140	-	63,140	63,405
145 Fire Services Fee	948	1,275	1,466	-	1,466	1,466
160 Tourism	6,922	14,996	20,095	-	20,095	20,224
165 County Government Annex	54,218	72,798	78,232	-	78,232	78,241
166 Huntington Oaks Plaza	13,083	17,591	27,666	-	27,666	27,666
401 Solid Waste	24,904	33,848	35,891	-	35,891	36,118
501 Insurance Service	582	681	759	-	759	767
505 Motor Pool	10,202	12,937	14,837	-	14,837	14,900
Total Revenues	1,791,481	2,226,238	2,537,006	-	2,537,006	2,545,962

# >>>> Non-Operating

Workers' Comp Risk Management (501-821-596)										
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget			
Operating		4,984,761	6,455,701	7,000,384	-	7,000,384	7,824,942			
Capital Outlay		48,404	-	-	-	-	-			
	Total Budgetary Costs	5,033,165	6,455,701	7,000,384	-	7,000,384	7,824,942			
Funding Sources		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget			
501 Insurance Service		5,033,165	6,455,701	7,000,384	-	7,000,384	7,824,942			
	Total Revenues	5,033,165	6,455,701	7,000,384	-	7,000,384	7,824,942			

The major variances for the FY 2026 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.

# >>>> Non-Operating

# **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.

	1 0							
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027	
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget	
Operating		2,977,470	5,035,622	5,084,318	153,561	5,237,879	5,255,633	
Capital Outlay		119,928	-	-	-	-	-	
	Total Budgetary Costs	3,097,398	5,035,622	5,084,318	153,561	5,237,879	5,255,633	

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Communications Trust (502-900-590)	1,228,930	2,058,128	2,187,202	-	2,187,202	2,194,704
MIS Automation - Animal Control (140-470-562)	3,809	8,685	8,858	-	8,858	8,877
MIS Automation - Building Inspection (120-470-	8,060	12,040	12,618	-	12,618	12,724
524)						
MIS Automation - EMS Fund (135-470-526)	31,225	63,525	68,950	-	68,950	69,521
MIS Automation - General Fund (001-470-519)	326,397	499,825	507,811	-	507,811	510,744
MIS Automation - Growth Management (121-470-	22,745	39,155	40,351	-	40,351	40,568
537)						
MIS Automation - Motor Pool Fund (505-470-519)	2,885	6,060	6,284	-	6,284	6,316
MIS Automation - Parks and Recreation (140-470-	20,582	10,090	26,815	-	26,815	27,057
572)						
MIS Automation - Probation Services (111-470-	10,279	23,670	24,632	-	24,632	24,733
523)						
MIS Automation - Public Defender (110-470-603)	45,081	94,530	98,897	-	98,897	98,897
MIS Automation - Solid Waste Fund (401-470-534)	25,490	34,855	35,816	-	35,816	36,087
MIS Automation - State Attorney (110-470-602)	30,570	65,770	69,590	-	69,590	69,992
MIS Automation - Stormwater (123-470-538)	75	185	8,478	-	8,478	8,561
MIS Automation - Tourism (160-470-552)	8,151	18,235	18,973	-	18,973	19,094
MIS Automation - Transportation Trust (106-470-	33,317	61,230	64,432	-	64,432	64,892
541)						
MIS Automation-Risk Fund (501-470-513)	225	555	555	-	555	555
MIS Automation-SOE (060-470-513)	19,175	47,625	47,625	-	47,625	47,625
Radio Communication Systems (800 MHZ) (001-	1,280,402	1,991,459	1,856,431	153,561	2,009,992	2,014,686
529-519)						
Total Budget	3,097,398	5,035,622	5,084,318	153,561	5,237,879	5,255,633

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	1,606,799	2,491,284	2,364,242	153,561	2,517,803	2,525,430
060 Supervisor of Elections	19,175	47,625	47,625	-	47,625	47,625
106 Transportation Trust	33,317	61,230	64,432	-	64,432	64,892
110 Fine and Forfeiture	75,651	160,300	168,487	-	168,487	168,889
111 Probation Services	10,279	23,670	24,632	-	24,632	24,733
120 Building Inspection	8,060	12,040	12,618	-	12,618	12,724
121 Development Support & Environmental Mana	22,745	39,155	40,351	-	40,351	40,568
123 Stormwater Utility	75	185	8,478	-	8,478	8,561
135 Emergency Medical Services MSTU	31,225	63,525	68,950	-	68,950	69,521
140 Municipal Service	24,391	18,775	35,673	-	35,673	35,934
160 Tourism	8,151	18,235	18,973	-	18,973	19,094
401 Solid Waste	25,490	34,855	35,816	-	35,816	36,087
501 Insurance Service	225	555	555	-	555	555
502 Communications Trust	1,228,930	2,058,128	2,187,202	-	2,187,202	2,194,704
505 Motor Pool	2,885	6,060	6,284	-	6,284	6,316
Total Revenues	3,097,398	5,035,622	5,084,318	153,561	5,237,879	5,255,633

# >>>> Non-Operating

# **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 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Grants-in-Aid	9,660,648	Adopted	-	-	- Duuget	- Duuget
Budgeted Reserves	_	1,987,540	210,000	_	210,000	210,000
Total Budgetary Costs	9,660,648	1,987,540	210,000	-	210,000	210,000
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Budgeted Reserves - EMS Fund (135-990-599)	-	1,777,540	-	-	-	-
Budgeted Reserves - General Fund (001-990-599)	9,660,648	200,000	200,000	-	200,000	200,000
Budgeted Reserves - Transport. Trust (106-990- 599)	-	10,000	10,000	-	10,000	10,000
Total Budget	9,660,648	1,987,540	210,000	-	210,000	210,000
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	9,660,648	200,000	200,000	-	200,000	200,000
106 Transportation Trust	-	10,000	10,000	-	10,000	10,000
135 Emergency Medical Services MSTU	-	1,777,540	-	-	-	
Total Revenues	9,660,648	1,987,540	210,000	-	210,000	210,000

# >>>> Budgeted Reserves

Organizational Code / Account	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed	FY 2027 Projected
001-990-599 Budgeted Reserves - General Fund		•		i i
586000 Emergency or Disaster Mitigation	1,500	-	-	-
586002 Catastrophe Reserves	9,659,148	-	-	-
59900 Budgeted Contingency	-	200,000	200,000	200,000
001-990-599 Totals	9,660,648	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	-	1,777,540	-	-
135-990-599 Totals	-	1,777,540	-	-
Budgeted Reserves Totals	9,660,648	1,987,540	210,000	210,000

# >>>> Non-Operating

# **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. For FY 2026, \$80,178 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 was 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, and the County's Tax Increment Finance payment for the Capital Cascades properties.

#### 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 within their jurisdictions. Based on recent detention costs in Leon County . 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 2026 payments are projected to decrease by \$81,411.

#### 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 increase in FY 2026 is due to inflationary rate adjustments by 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 2026, this funding amount remains level.

#### Blueprint

Blueprint personnel costs for the Blueprint Legal Assistant, and Right-of Way- Assistant 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. Contractual costs in the amount of \$100,000 for the County's portion of funding for the supplier Diversity Study update in FY 2026.

#### 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 2026, this payment will increase \$75,516 based on the inter-local agreement.

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	469,683	601,641	473,658	-	473,658	485,129
Operating	6,088,912	6,210,252	6,616,883	548,344	7,165,227	7,505,167
Grants-in-Aid	1,456,745	2,051,772	2,274,888	115,000	2,389,888	2,326,063
Total Budgetary Costs	8,015,339	8,863,665	9,365,429	663,344	10,028,773	10,316,359

# >>>> Non-Operating

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Blueprint (001-403-515)	419,637	481,438	637,329	100,000	737,329	657,460
CRA-Payment (001-972-559)	3,276,892	3,276,950	3,518,816	500,000	4,018,816	4,280,031
Drug Abuse (116-800-562)	645	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)	1,038,441	1,375,770	1,294,359	-	1,294,359	1,321,874
Non-Operating General Fund (001-820-519)	1,294,247	1,087,652	1,176,901	63,344	1,240,245	1,240,245
Payment to City - Sewer Services (164-838-535)	231,214	601,502	617,355	-	617,355	617,355
Payment to City- Parks & Recreation (140-838- 572)	1,704,403	1,776,840	1,852,356	-	1,852,356	1,931,081
Summer Youth Employment (001-278-551)	49,859	75,378	80,178	-	80,178	80,178
Total Budget	8,015,339	8,863,665	9,365,429	663,344	10,028,773	10,316,359
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	5,040,636	4,921,418	5,413,224	663,344	6,076,568	6,257,914
110 Fine and Forfeiture	1,038,441	1,375,770	1,294,359	-	1,294,359	1,321,874
116 Drug Abuse Trust	645	98,135	98,135	-	98,135	98,135
125 Grants	-	90,000	90,000	-	90,000	90,000
140 Municipal Service	1,704,403	1,776,840	1,852,356	-	1,852,356	1,931,081
164 Special Assessment - Sewer	231,214	601,502	617,355	-	617,355	617,355
Total Revenues	8,015,339	8,863,665	9,365,429	663,344	10,028,773	10,316,359

Staffing Sum	mary	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Blueprint		5.50	4.50	3.00	-	3.00	3.00
-	Total Full-Time Equivalents (FTE)	5.50	4.50	3.00	-	3.00	3.00

# >>> Non-Operating

Other N	Ion-Operatin	ng - Bluep	rint (001-403-5	15)		
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	419,637	481,438	348,655	5	348,655	360,126
Grants-in-Aid			288,674	100,000	388,674	297,334
Total Budgetary Costs	419,637	481,438	637,329	100,000	737,329	657,460
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	419,637	481,438	637,329	100,000	737,329	657,460
Total Revenues	419,637	481,438	637,329	100,000	737,329	657,460
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Deputy Director - Business Vitality & Intelligence	1.00	- 10 	(e)	Ð		5 <u>5</u> 6
BluePrint R-O-W Assistant	1.00	1.00	1.00	2	1.00	1.00
Dir of Plan Land Mgmt Com Enh	0.50	0.50	Q.	<u>_</u>	823	62
Manager of Diversity and Economic Inclusion	1.00	1.00	1.00	÷	1.00	1.00
Business Dev Mnger, AppScience	1.00	1.00	27.0	5	(5)	-
Business Outreach & Marketing Coordinator	1.00	1.00	1.00	2	1.00	1.00
Total Full-Time Equivalents (FTE)	5.50	4.50	3.00	ē	3.00	3.00

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 Manager of Diversity and Economic Inclusion 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 2026 Blueprint budget are as follows:

#### Increases to Program Funding:

1. Contractual costs in the amount of \$100,000 for the County's portion of funding for the supplier Diversity Study update in FY 2026.

#### Decreases to Program Funding:

1. Personnel costs due to staff turnover and new employees opting for City benefits. 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. For budgeting purposes, Blueprint employees may choose either County or City pay and benefits. The personnel budget reflects the new Director of PLACE and Business Development Manager positions opting for City pay and benefits which previously was County.

# >>>> Non-Operating

	Other Non-Operat	ting - Non-O	Operating	General Fund	(001-820-51	9)	
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	·	-	50,000	50,000	-	50,000	50,000
Operating		1,107,158	963,152	1,052,401	48,344	1,100,745	1,100,745
Grants-in-Aid		187,089	74,500	74,500	15,000	89,500	89,500
	Total Budgetary Costs	1,294,247	1,087,652	1,176,901	63,344	1,240,245	1,240,245
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		1,294,247	1,087,652	1,176,901	63,344	1,240,245	1,240,245
	Total Revenues	1,294,247	1,087,652	1,176,901	63,344	1,240,245	1,240,245

The major variances for the FY 2026 budget are as follows:

Increases to Program Funding:

1. As approved by the Board on March 18, 2025, the budget includes \$15,000 in Special Event Funding in support of Henry Hill Foundation Emancipation day event.

2. Additional contractual cost in the amount of \$48,344 to cover increased membership dues for the Apalachee Regional Planning Council, as approved by the Board at the March 18, 2025 meeting.

# >>>> Non-Operating

	Other Non	-Operating	- CRA-Pay	ment (001-972	2-559)		
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Operating		3,276,892	3,276,950	3,518,816	500,000	4,018,816	4,280,031
	Total Budgetary Costs	3,276,892	3,276,950	3,518,816	500,000	4,018,816	4,280,031
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		3,276,892	3,276,950	3,518,816	500,000	4,018,816	4,280,031
	Total Revenues	3,276,892	3,276,950	3,518,816	500,000	4,018,816	4,280,031

For FY 2026, values in the Downtown and Frenchtown Districts have increased the CRA payments by \$741,866.

## >>>> 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. This loan reached maturity and was paid off in FY 2025, resulting in a reduced debt service for FY 2026.

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 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Debt Service	2,514,313	5,712,825	2,260,805	×	2,260,805	2,187,808
Total Budgetary Costs	2,514,313	5,712,825	2,260,805	=	2,260,805	2,187,808
Appropriations	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Debt Service	2,514,313	5,712,825	2,260,805	<u>1</u>	2,260,805	2,187,808
Total Budget	2,514,313	5,712,825	2,260,805	2	2,260,805	2,187,808
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
222 2017 Capital Improvement Revenue Refinancing	66,876	3,270,583	(#3	-	1943 141	-
223 Bond Series 2020-Capital Equipment Financing	257,645	257,601	71,781	ā	71,781	3
224 Supervisor of Elections Building	418,893	417,788	421,590	-	421,590	420,208
225 ESCO Lease	1,258,037	1,255,119	1,256,892	2	1,256,892	1,258,314
226 800 MHz Radios	512,862	511,734	510,542	=	510,542	509,286
Total Revenues	2,514,313	5,712,825	2,260,805	ä	2,260,805	2,187,808

# >>>> Debt Service

	Debt Set	rvice Sun	nmary			
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Debt Service	2,514,313	5,712,825	2,260,805	-	2,260,805	2,187,808
Total Budgetary Costs	2,514,313	5,712,825	2,260,805	-	2,260,805	2,187,808
Appropriations	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
2014 Debt Series (222-979-582)	66,876	3,270,583	-	-	-	-
800 MHz Radios (226-949-582)	512,862	511,734	510,542	-	510,542	509,286
Bond Series 2020 (223-979-582)	257,645	257,601	71,781	-	71,781	-
Bond Series 2021 (224-979-582)	418,893	417,788	421,590	-	421,590	420,208
ESCO Lease (225-977-582)	1,258,037	1,255,119	1,256,892	-	1,256,892	1,258,314
Total Budget	2,514,313	5,712,825	2,260,805	-	2,260,805	2,187,808
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
222 2017 Capital Improvement Revenue Refinanci	66,876	3,270,583	-	-	-	-
223 Bond Series 2020-Capital Equipment Financin	257,645	257,601	71,781	-	71,781	-
224 Supervisor of Elections Building	418,893	417,788	421,590	-	421,590	420,208
225 ESCO Lease	1,258,037	1,255,119	1,256,892	-	1,256,892	1,258,314
226 800 MHz Radios	512,862	511,734	510,542	-	510,542	509,286
Total Revenues	2,514,313	5,712,825	2,260,805	-	2,260,805	2,187,808

# >>>> Debt Service

	Debt Se	ervice - 2014	Debt Seri	es (222-979-58	2)		
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Debt Service		66,876	3,270,583	(武治	5		
ſ	l'otal Budgetary Costs	66,876	3,270,583	( <b>7</b> ),	₽.	德	-
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
222 2017 Capital Improvemen	t Revenue	66,876	3,270,583	20	<u>27</u>	100 M	
Refinancing							
C	Total Revenues	66,876	3,270,583			15	1

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 reached maturity in FY 2025.

## >>>> Debt Service

	Debt Se	rvice - Bon	d Series 20	20 (223-979-58	32)		
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Debt Service		257,645	257,601	71,781	5	71,781	
	Total Budgetary Costs	257,645	257,601	71,781	Π.	71,781	-
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
223 Bond Series 2020-Capi	ital Equipment	257,645	257,601	71,781	22	71,781	
Financing		-				-	
5	Total Revenues	257,645	257,601	71,781	5	71,781	
				<u></u>			

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

Debt Se	ervice - Bond	d Series 20	21 (224-979-58	32)		
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Debt Service	418,893	417,788	421,590	5	421,590	420,208
Total Budgetary Costs	418,893	417,788	421,590	₽	421,590	420,208
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted_	Continuation	Issues	Budget	Budget
224 Supervisor of Elections Building	418,893	417,788	421,590	<u>2</u> 2	421,590	420,208
Total Revenues	418,893	417,788	421,590	8	421,590	420,208

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

	Debt	Service - ES	SCO Lease	: (225-977-582)			
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
<b>Budgetary Costs</b>		Actual	Adopted	Continuation	Issues	Budget	Budget
Debt Service		1,258,037	1,255,119	1,256,892		1,256,892	1,258,314
	Total Budgetary Costs	1,258,037	1,255,119	1,256,892	7	1,256,892	1,258,314
Funding Sources		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
225 ESCO Lease		1,258,037	1,255,119	1,256,892	22	1,256,892	1,258,314
	Total Revenues	1,258,037	1,255,119	1,256,892	Ð	1,256,892	1,258,314

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

	Debt Se	rvice - 800 I	MHz Radi	os (226-949-58	32)		
Budgetary Costs		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Debt Service		512,862	511,734	510,542		510,542	509,286
	Total Budgetary Costs	512,862	511,734	510,542	<i>.</i> ⊓.	510,542	509,286
Funding Sources		FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
226 800 MHz Radios		512,862	511,734	510,542	135003	510,542	509,286
	Total Revenues	512,862	511,734	510,542	R	510,542	509,286

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.

# Leon County Government FY 2026 - FY 2030 Preliminary Capital Improvement Program

Project	Project #	FY 2025 Adjusted Budget	FY 2025 Advanced	FY 2026 Proposed	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Project Total
Engineering Services: Transportation	FT0ject #	.,	Funded	Budget	Flaimeu	Fianneu	Fidiliteu	Fidiliteu	Total
FDOT SRTS Canyon Creek SW	051009	194,550	-		220,000		-		220,000
Old Bainbridge Road @ Capital Circle NW	053011	815,472			-	-	-	-	220,000
Baum Road Drainage Improvement	054011	1,041,920			-		-	-	
Magnolia Drive Multi-Use Trail	055010	7,683,957			-				
Arterial/Collector/Local Road Resurfacing <sup>BP</sup>	056001	12,940,991		5,371,152	5,933,714	6,139,246	6,338,423	6,528,576	30,311,111
Community Safety & Mobility	056005	377,165	100,000	5,571,152	425,000	1,000,000	250,000	250,000	1,925,000
Public Works Design and Engineering Services	056011	142,097	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Sidewalk Program	056013	8,277,022		2,645,503	2,680,368	2,716,135	2,752,805	2,790,378	13,585,189
Intersection & Safety Improvements BP	057001	3,915,607		1,000,000	250,000	250,000	250,000	250,000	2,000,000
Miccosukee Road Bridge Replacement	057918	3,191,330		-	230,000	230,000	230,000	230,000	2,000,000
Leon County Basin Management Plan Updates	067009	3,191,330			250,000	- 750,000	- 750,000	750,000	2,500,000
L.I.F.E. Rural Road Safety Stabilization	091003	- 182,733		- 100,000	100,000	100,000	100,000	100,000	500,000
L.I.F.E. Street Lighting	091005	549,952		125,000	125,000	125,000	125,000	125,000	625,000
L.I.F.E. Private to Public Dirt Road Improvement Program	091008	500.000		50,000	50,000	50,000	50.000	50,000	250,000
Subtotal	031000	39,812,796	100,000	9,391,655	10,134,082	11,230,381	10,716,228	10,943,954	52,416,300
Engineering Services: Stormwater				.,,	., . ,	,,	., ., .		. , .,
Lake Henrietta Renovation	061001	425,000	-	-	-	-	-	-	-
Woodville Sewer Project	062003	18,133,878	-	-	-	-	-	-	-
Belair/Annawood Septic to Sewer	062007	702,372	-	-	-	-	-	-	-
NE Lake Munson Septic to Sewer	062008	4,622,579	-	-	-	-	-	-	-
Lexington Pond Retrofit	063005	255,118	-	-	-	-	-	-	-
Killearn Acres Flood Mitigation	064001	210,670	-	-	-	-	-	-	-
Maylor Road Accessibility and Stormwater Management Improvements	065005	451,523	-	-	-	-	-	-	-
BluePrint 2020 Water Quality and Stormwater	067003	4,250,000	-	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	10,625,000
Stormwater Infrastructure Preventative Maintenance	067006	3,327,534	950,000	-	800,000	800,000	800,000	800,000	3,200,000
L.I.F.E. Stormwater and Flood Relief	091009	335,567	-	349,810	320,768	432,928	405,725	449,516	1,958,747
FDEP Springs Restoration Grant	927128	186,082	-	-	-	-	-	-	-
Subtotal		32,900,323	950,000	2,474,810	3,245,768	3,357,928	3,330,725	3,374,516	15,783,747
Engineering: Buildings									
Architectural & Engineering Services	086011	60,000	-	120,000	60,000	60,000	60,000	60,000	360,000
Sheriff Facilities Capital Maintenance * Medical Examiner Facility	086031	11,030,629 60,000	3,487,391	1,867,609	3,465,000	2,860,000	2,810,000	2,710,000	13,712,609
L.I.F.E. Miccosukee Sense of Place	080007	397,491	-	-	-	-	-	-	-
Subtotal	091004	11,548,120	3,487,391	- 1,987,609	3,525,000	2,920,000	- 2,870,000	2,770,000	- 14,072,609
Engineering Services: Other		,0.10,120	0,101,001	.,	0,020,000	_,0_0,000	2,010,000	_,,	,0,000
Landfill Closure	036043	17,955,764	-	-	-	-	-	-	-
Fred George Park	043007	73,258	-	-	-	-	-	-	-
Apalachee Regional Park	045001	696,596	-	450,000	1,275,000	825,000	800,000	700,000	4,050,000
St. Marks Headwaters Greenways	047001	1,806,475	-	-	-	-	-	-	-
Serenity Cemetery Expansion	091002	-	-	-	-	350,000	-	190,000	540,000
L.I.F.E. Neighborhood Enhancements & Transportation Safety	091006	232,869	-	175,000	175,000	175,000	175,000	175,000	875,000
Subtotal		20,764,962	-	625,000	1,450,000	1,350,000	975,000	1,065,000	5,465,000
Fleet									
General Vehicle & Equipment Replacement *	026003	981,473	822,000	-	859,500	742,500	380,000	450,000	2,432,000
Stormwater Vehicle & Equipment Replacement *	026004	674,253	705,000	-	850,000	885,000	1,000,000	1,000,000	3,735,000
Public Works Vehicle & Equipment Replacement *	026005	1,646,106	967,000	-	860,000	1,150,000	1,415,000	1,200,000	4,625,000
Fleet Management Shop Equipment	026010	172,980	-	-	-	37,000	-	-	37,000
Emergency Medical Services Vehicle & Equipment Replacement	000044	6.843.041		2 140 000	2 208 000	3 500 000	3 730 405	3 500 000	47 097 495
New Emergency Medical Services Vehicle & Equipment Replacement	026014	6,843,041	-	3,149,000 410,000	3,208,000	3,500,000 420,000	3,730,125	3,500,000 430,000	17,087,125 1,260,000
Solid Waste Facility Heavy Equip. & Vehicle Replacement	036003	290,019		100,000	- 560,000	420,000	- 55,000	75,000	875,000
Transfer Station Heavy Equip Replacement	036010	510,500		165,000	535,000	55,000	175,000	200,000	1,130,000
Rural Waste Vehicle and Equipment Replacement	036033	14,000		142,000	440,000	650,000	400,000	400,000	2,032,000
Hazardous Waste Vehicle and Equipment Replacement	036042	70,000		65,000	55,000	60,000	55,000	60,000	2,032,000
New Vehicles and Equipment for Parks/Greenways	046007	122.319	-	-	-	-	-	-	_00,000
Subtotal	0.0001	11,973,261	2,494,000	4,031,000	7,367,500	7,584,500	7,210,125	7,315,000	33,508,125
* Includes additional funding from dedicated fund balance.							, -	, , ,	

#### Leon County Government FY 2026 - FY 2030 Preliminary Capital Improvement Program

			FY 2025	FY 2026	1			1	
Project	Proiect #	FY 2025 Adjusted Budget	Advanced	Proposed	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Project Total
Public Works: Operations	Floject#		Funded	Budget	Flatified	Flatifieu	Flatilieu	Flatilieu	TOLAI
Open Graded Hot Mix Maintenance & Resurfacing <sup>BP</sup>	026006	215 605	-	215 605	215 605	215 605	215 605	215 605	1,078,025
Arterial & Collector Roads Pavement Markings	026006	· · · · · · · · · · · · · · · · · · ·	-	215,605	215,605	215,605	215,605	215,605	, ,
Stormwater Pond Repairs		· · ·	-	135,200	135,200	135,200	135,200	135,200	676,000
Stoffiwater Fond Repairs	066026	1,097,623 <b>1,514,444</b>	-	100,000 <b>450,805</b>	200,000 550,805	350,000 700,805	100,000 450,805	100,000 <b>450,805</b>	850,000 2,604,025
Solid Waste		1,514,444	-	430,803	550,805	700,805	450,805	450,805	2,004,025
Hazardous Waste Collection Center	036019	118,266		80,000	80,000	500,000	500,000	500,000	1,660,000
Transfer Station Improvements	036023	877,901	-	1,255,000	615,000	695,000	880,000	900,000	4,345,000
Rural Waste Service Centers Improvements	036025	-		-	300,250	304,750	373,000	-	978,000
Subtotal		996,167	-	1,335,000	995,250	1,499,750	1,753,000	1,400,000	6,983,000
Parks & Recreation								· · ·	
Parks Capital Maintenance *	046001	1,059,609	835,000	-	1,000,000	1,058,000	693,000	1,103,000	3,854,000
Greenways Capital Maintenance *	046009	1,017,358	340,000	-	341,000	342,000	343,000	344,000	1,370,000
Dog Parks - Unincorporated Area	046013	-	-	90,000	-	-	-	-	90,000
L.I.F.E. Boat Landing Enhancements and Upgrades	091007	264,859	-	85,000	85,000	85,000	85,000	85,000	425,000
L.I.F.E. Recreational Amenities	091010	938,626	_	472,822	541,975	471,118	540,850	540,850	2,567,615
Subtotal	001010	3,280,452	1,175,000	647,822	1,967,975	1,956,118	1,661,850	2,072,850	8,306,615
Facilities Management		.,,	,,	,	,,	,,	,	,,	.,,
Lake Jackson Town Center	083002	500,512	-	20,916	18,244	-	-	-	39,160
Courtroom Minor Renovations	086007	99,927	-	75,000	75,000	75,000	75,000	75,000	375,000
Courthouse Security	086016	1	-	110,000	35,000	35,000	35,000	35,000	250,000
Common Area Furnishings	086017	345,388	-	65,000	55,000	55,000	55,000	55,000	285,000
County Government Annex	086025	1,827,400		401,511	206,557	188,905	252,794	252,749	1,302,516
Courthouse Renovations	086023	354,140		165,000	40,000	40,000	40,000	40,000	325,000
Tourism Building Improvements	086065	258,101	-	-	-	-	-	-	- 323,000
Building Roofing Repairs and Replacements	086076		-	- 100,000	570,000	525,000	400,000	625,000	2,220,000
Building Mechanical Repairs and Replacements*	086076	1,940,697	- 1,700,261	-	2,216,587	1,035,000	1,405,000	1,335,000	
									5,991,587 6.090.000
Building Infrastructure Improvements*	086078	2,873,122	892,800	-	1,075,000	1,500,000	1,465,000	2,050,000	.,,
Building General Maintenance and Renovations*	086079	3,930,724	342,753	558,633	1,340,000	760,000	720,000	480,000	3,858,633
Solar Arrays on County Buildings	086081	260,032	-	80,000	50,000	50,000	50,000	50,000	280,000
Essential Libraries Initiative Public Safety Complex	086085	2,520,479	-	1,000,000	4,000,000	-	-	-	5,000,000
Subtotal	096016	1,882,100 17,422,587	- 2,935,814	1,585,000 <b>4,161,060</b>	1,700,000 <b>11,381,388</b>	1,760,000 6,023,905	1,610,000 6,107,794	760,000 5,757,749	7,415,000 33,431,896
Office of Information Technology		17,422,007	2,333,014	4,101,000	11,001,000	0,020,000	0,107,734	3,131,143	33,431,030
Financial Hardware and Software	076001	539,969	-	420,762	673,335	1,178,959	1,181,027	1,183,158	4,637,241
Supervisor of Elections Technology	076005	50,000		50,000	50,000	50,000	50,000	50,000	250,000
County Compute Infrastructure	076008	1,419,672	-	1,070,000	1,174,500	1,079,135	1,133,909	988,826	5,446,370
Geographic Information Systems	076009	409,000		449,000	496,000	579,000	556,000	583,000	2,663,000
Library Services Technology	076011	569,031		385,030	490,000 515,030	285,030	245,030	265,000	1,695,120
Permit & Enforcement Tracking System	076011	444,704	-	260,000					1,865,654
Technology in Chambers		444,704							
	076022	50.000			375,600 141,974	392,136 142,484	409,674	428,244	
	076022	50,000 421 305	-	141,480	141,974	142,484	43,008	43,548	512,494
Courtroom Technology	076023	421,305	-	141,480 391,000	141,974 467,230	142,484 393,497	43,008 394,802	43,548 396,146	512,494 2,042,675
Courtroom Technology User Computer Upgrades	076023 076024	421,305 585,954		141,480 391,000 954,000	141,974 467,230 750,000	142,484 393,497 750,000	43,008 394,802 750,000	43,548 396,146 750,000	512,494 2,042,675 3,954,000
Courtroom Technology User Computer Upgrades Mobile Devices	076023 076024 076042	421,305 585,954 25,000	-	141,480 391,000 954,000 25,000	141,974 467,230 750,000 25,000	142,484 393,497 750,000 25,000	43,008 394,802 750,000 25,000	43,548 396,146 750,000 25,000	512,494 2,042,675 3,954,000 125,000
Courtroom Technology       User Computer Upgrades       Mobile Devices       State Attorney Technology	076023 076024 076042 076042 076047	421,305 585,954 25,000 296,216		141,480 391,000 954,000 25,000 285,224	141,974 467,230 750,000 25,000 337,567	142,484 393,497 750,000 25,000 345,678	43,008 394,802 750,000 25,000 354,358	43,548 396,146 750,000 25,000 241,417	512,494 2,042,675 3,954,000 125,000 1,564,244
Courtroom Technology       User Computer Upgrades       Mobile Devices       State Attorney Technology       Public Defender Technology	076023 076024 076042 076047 076047 076051	421,305 585,954 25,000 296,216 166,674		141,480 391,000 954,000 25,000 285,224 136,733	141,974 467,230 750,000 25,000 337,567 145,975	142,484 393,497 750,000 25,000 345,678 158,025	43,008 394,802 750,000 25,000 354,358 169,282	43,548 396,146 750,000 25,000 241,417 99,765	512,494 2,042,675 3,954,000 125,000 1,564,244 709,780
Courtroom Technology         User Computer Upgrades         Mobile Devices         State Attorney Technology         Public Defender Technology         Building Inspection Technology	076023 076024 076042 076042 076047 076051 076055	421,305 585,954 25,000 296,216 166,674 250,361	- - - - - -	141,480 391,000 954,000 25,000 285,224 136,733 63,270	141,974 467,230 750,000 25,000 337,567 145,975 65,170	142,484 393,497 750,000 25,000 345,678 158,025 67,070	43,008 394,802 750,000 25,000 354,358 169,282 69,065	43,548 396,146 750,000 25,000 241,417 99,765 71,155	512,494 2,042,675 3,954,000 125,000 1,564,244 709,780 335,730
Courtroom Technology     Image: Computer Upgrades       Mobile Devices     Image: Computer Vector V	076023 076024 076042 076047 076051 076055 076058	421,305 585,954 25,000 296,216 166,674 250,361 251,845	- - - - - -	141,480 391,000 954,000 285,224 136,733 63,270 448,000	141,974 467,230 750,000 25,000 337,567 145,975 65,170 265,000	142,484 393,497 750,000 25,000 345,678 158,025 67,070 265,000	43,008 394,802 750,000 25,000 354,358 169,282 69,065 265,000	43,548 396,146 750,000 25,000 241,417 99,765 71,155 212,305	512,494 2,042,675 3,954,000 125,000 1,564,244 709,780 335,730 1,455,305
Courtroom Technology          User Computer Upgrades          Mobile Devices          State Attorney Technology          Public Defender Technology          Building Inspection Technology          Emergency Medical Services Technology          Geographic Information Systems Incremental Basemap Update	076023 076024 076042 076047 076051 076055 076055 076058 076058	421,305 585,954 25,000 296,216 166,674 250,361 251,845 368,500	- - - - - -	141,480 391,000 954,000 285,224 136,733 63,270 448,000 333,500	141,974 467,230 750,000 25,000 337,567 145,975 65,170 265,000 333,500	142,484 393,497 750,000 25,000 345,678 158,025 67,070 265,000 333,500	43,008 394,802 750,000 25,000 354,358 169,282 69,065 265,000 333,500	43,548 396,146 750,000 25,000 241,417 99,765 71,155 212,305 333,500	512,494 2,042,675 3,954,000 125,000 1,564,244 709,780 335,730 1,455,305 1,667,500
Courtroom Technology          User Computer Upgrades          Mobile Devices          State Attorney Technology          Public Defender Technology          Building Inspection Technology          Emergency Medical Services Technology          Geographic Information Systems Incremental Basemap Update          Records Management	076023 076024 076042 076047 076051 076055 076058 076058 076060	421,305 585,954 25,000 296,216 166,674 250,361 251,845 368,500 254,870	- - - - - -	141,480 391,000 954,000 285,224 136,733 63,270 448,000 333,500 157,500	141,974 467,230 750,000 25,000 337,567 145,975 65,170 265,000 333,500 165,375	142,484 393,497 750,000 25,000 345,678 158,025 67,070 265,000 333,500 173,644	43,008 394,802 750,000 25,000 354,358 169,282 69,065 265,000 333,500 182,326	43,548 396,146 750,000 25,000 241,417 99,765 71,155 212,305 333,500 191,442	512,494 2,042,675 3,954,000 125,000 1,564,244 709,780 335,730 1,455,305 1,667,500 870,287
Courtroom Technology       User Computer Upgrades         Mobile Devices       State Attorney Technology         State Attorney Technology       Public Defender Technology         Building Inspection Technology       Emergency Medical Services Technology         Geographic Information Systems Incremental Basemap Update       Records Management         E-Filing System for Court Documents       Emergency Medical Services	076023 076024 076042 076047 076051 076055 076058 076068 076060 076061 076063	421,305 585,954 25,000 296,216 166,674 250,361 251,845 368,500 254,870	- - - - - - - - - - - - - - - - - - -	141,480 391,000 954,000 285,224 136,733 63,270 448,000 333,500 157,500	141,974 467,230 750,000 25,000 337,567 145,975 65,170 265,000 333,500 165,375 100,000	142,484 393,497 750,000 25,000 345,678 158,025 67,070 265,000 333,500 173,644 100,000	43,008 394,802 750,000 25,000 354,358 169,282 69,065 265,000 333,500 182,326 100,000	43,548 396,146 750,000 241,417 99,765 71,155 212,305 333,500 191,442 100,000	512,494 2,042,675 3,954,000 1,25,000 1,564,244 709,780 335,730 1,455,305 1,667,500 870,287 400,000
Courtroom Technology       User Computer Upgrades         Mobile Devices       State Attorney Technology         State Attorney Technology       Public Defender Technology         Building Inspection Technology       Emergency Medical Services Technology         Geographic Information Systems Incremental Basemap Update       Records Management         E-Filing System for Court Documents       Justice Information System (JIS) Upgrade	076023 076024 076042 076047 076051 076055 076058 076058 076060 076061 076063 076063	421,305 585,954 25,000 296,216 166,674 250,361 251,845 368,500 254,870 - 1,025,097	- - - - - - - - - - - - - - - - - -	141,480 391,000 954,000 225,000 225,224 136,733 63,270 448,000 333,500 - - 335,000	141,974 467,230 750,000 25,000 337,567 145,975 65,170 265,000 333,500 165,375 100,000 587,550	142,484 393,497 750,000 25,000 345,678 158,025 67,070 265,000 333,500 173,644 100,000 1,090,177	43,008 394,802 750,000 25,000 354,358 169,282 69,065 265,000 333,500 182,326 100,000 1,092,882	43,548 396,146 750,000 25,000 241,417 99,765 71,155 212,305 333,500 191,442 100,000 1,095,668	512,494 2,042,675 3,954,000 125,000 1,564,244 709,780 335,730 1,455,305 1,667,500 870,287 400,000 4,201,277
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Courtroom Technology       User Computer Upgrades         Mobile Devices       State Attorney Technology         State Attorney Technology       Building Inspection Technology         Building Inspection Technology       Emergency Medical Services Technology         Geographic Information Systems Incremental Basemap Update       Records Management         E-Filing System for Court Documents       Justice Information System (JIS) Upgrade         Large Application Refreshes and Upgrades       Remote Server Center (RSC) Improvements	076023 076042 076042 076047 076051 076055 076058 076063 076061 076063 076066 076066 076066	421,305 585,954 25,000 296,216 166,674 250,361 251,845 368,500 254,870 - - 1,025,097 565,912 165,750	- - - - - - - - - - - - - - - - - -	141,480 391,000 954,000 285,224 136,733 63,270 448,000 333,500 157,500 - 335,000 100,000 -	141,974 467,230 750,000 25,000 337,567 145,975 65,170 265,000 333,500 165,375 100,000 587,550 194,822 -	142,484 393,497 750,000 25,000 345,678 158,025 67,070 265,000 333,500 173,644 100,000 1,090,177 200,667 -	43,008 394,802 750,000 25,000 354,358 169,282 69,065 265,000 333,500 182,326 100,000 1,092,882 206,687 -	43,548 396,146 750,000 25,000 241,417 99,765 212,305 333,500 191,442 100,000 1,095,668 120,145	512,494 2,042,675 3,954,000 125,000 1,564,244 709,780 335,730 1,455,305 1,667,500 870,287 400,000 4,201,277 822,321
Courtroom Technology       User Computer Upgrades         Mobile Devices       State Attorney Technology         Public Defender Technology       Emergency         Building Inspection Technology       Emergency         Geographic Information Systems Incremental Basemap Update       E-Filing System for Court Documents         Justice Information System (JIS) Upgrade       Large Application Refreshes and Upgrades         Remote Server Center (RSC) Improvements       Public Safety Complex Technology	076023 076024 076042 076047 076051 076055 076058 076060 076060 076063 076063 076063 076065 076065	421,305 585,954 25,000 296,216 166,674 250,361 251,845 368,500 254,870 - 1,025,097 565,912 165,750 536,322		141,480 391,000 954,000 285,220 136,733 63,270 448,000 333,500 157,500 - 335,000 100,000 - 15,000	141,974 467,230 750,000 25,000 337,567 145,975 65,170 265,000 333,500 165,375 100,000 587,550 194,822 - 415,000	142,484 393,497 750,000 25,000 345,678 158,025 67,070 265,000 333,500 173,644 100,000 1,090,177 200,667 - 765,000	43,008 394,802 750,000 25,000 354,358 169,282 69,065 265,000 333,500 182,326 100,000 1,092,882 206,687 - 765,000	43,548 396,146 750,000 241,417 99,765 212,305 333,500 191,442 100,000 1,095,668 120,145 - 15,000	512,494 2,042,675 3,954,000 125,000 1,564,244 709,780 335,730 1,455,305 1,667,500 870,287 400,000 4,201,277 822,321 - 1,975,000
Courtroom Technology       Image: Computer Upgrades         Mobile Devices       Image: Computer Upgrades         State Attorney Technology       Image: Computer Upgrades         Public Defender Technology       Image: Computer Upgrades         Building Inspection Technology       Image: Computer Upgrades         Beiger System for Court Documents       Image: Computer Upgrades         Justice Information System (JIS) Upgrade       Image: Computer Upgrades         Remote Server Center (RSC) Improvements       Image: Computer Upgrades         Public Safety Complex Technology       Subtotal	076023 076042 076042 076047 076051 076055 076058 076063 076061 076063 076066 076066 076066	421,305 585,954 25,000 296,216 166,674 250,361 251,845 368,500 254,870 - - 1,025,097 565,912 165,750	- - - - - - - - - - - - - - - - - - -	141,480 391,000 954,000 285,224 136,733 63,270 448,000 333,500 157,500 - 335,000 100,000 -	141,974 467,230 750,000 25,000 337,567 145,975 65,170 265,000 333,500 165,375 100,000 587,550 194,822 -	142,484 393,497 750,000 25,000 345,678 158,025 67,070 265,000 333,500 173,644 100,000 1,090,177 200,667 -	43,008 394,802 750,000 25,000 354,358 169,282 69,065 265,000 333,500 182,326 100,000 1,092,882 206,687 -	43,548 396,146 750,000 25,000 241,417 99,765 212,305 333,500 191,442 100,000 1,095,668 120,145	512,494 2,042,675 3,954,000 125,000 1,564,244 709,780 335,730 1,455,305 1,667,500 870,287 400,000 4,201,277 822,321
Courtroom Technology       User Computer Upgrades         Mobile Devices       State Attorney Technology         Public Defender Technology       Emergency         Building Inspection Technology       Emergency         Geographic Information Systems Incremental Basemap Update       E-Filing System for Court Documents         Justice Information System (JIS) Upgrade       Large Application Refreshes and Upgrades         Remote Server Center (RSC) Improvements       Public Safety Complex Technology	076023 076042 076042 076047 076051 076055 076058 076063 076061 076063 076066 076066 076066	421,305 585,954 25,000 296,216 166,674 250,361 251,845 368,500 254,870 - 1,025,097 565,912 165,750 536,322		141,480 391,000 954,000 285,220 136,733 63,270 448,000 333,500 157,500 - 335,000 100,000 - 15,000	141,974 467,230 750,000 25,000 337,567 145,975 65,170 265,000 333,500 165,375 100,000 587,550 194,822 - 415,000	142,484 393,497 750,000 25,000 345,678 158,025 67,070 265,000 333,500 173,644 100,000 1,090,177 200,667 - 765,000	43,008 394,802 750,000 25,000 354,358 169,282 69,065 265,000 333,500 182,326 100,000 1,092,882 206,687 - 765,000	43,548 396,146 750,000 241,417 99,765 212,305 333,500 191,442 100,000 1,095,668 120,145 - 15,000	512,494 2,042,675 3,954,000 125,000 1,564,244 709,780 335,730 1,455,305 1,667,500 870,287 400,000 4,201,277 822,321 - 1,975,000
Courtroom Technology       Image: Computer Upgrades         Mobile Devices       Image: Computer Upgrades         State Attorney Technology       Image: Computer Upgrades         Public Defender Technology       Image: Computer Upgrades         Building Inspection Technology       Image: Computer Upgrades         Beiger System for Court Documents       Image: Computer Upgrades         Justice Information System (JIS) Upgrade       Image: Computer Upgrades         Remote Server Center (RSC) Improvements       Image: Computer Upgrades         Public Safety Complex Technology       Subtotal	076023 076042 076042 076047 076051 076055 076058 076063 076061 076063 076066 076066 076066	421,305 585,954 25,000 296,216 166,674 250,361 251,845 368,500 254,870 - 1,025,097 565,912 165,750 536,322 <b>8,396,182</b>		141,480 391,000 954,000 285,220 136,733 63,270 448,000 333,500 157,500 - 335,000 100,000 - 15,000	141,974 467,230 750,000 25,000 337,567 145,975 65,170 265,000 333,500 165,375 100,000 587,550 194,822 - 415,000	142,484 393,497 750,000 25,000 345,678 158,025 67,070 265,000 333,500 173,644 100,000 1,090,177 200,667 - 765,000	43,008 394,802 750,000 25,000 354,358 169,282 69,065 265,000 333,500 182,326 100,000 1,092,882 206,687 - 765,000	43,548 396,146 750,000 241,417 99,765 212,305 333,500 191,442 100,000 1,095,668 120,145 - 15,000	512,494 2,042,675 3,954,000 125,000 1,564,244 709,780 335,730 1,455,305 1,667,500 870,287 400,000 4,201,277 822,321 - 1,975,000
Courtroom Technology       User Computer Upgrades         Mobile Devices       State Attorney Technology         State Attorney Technology       Building Inspection Technology         Building Inspection Technology       Emergency Medical Services Technology         Geographic Information Systems Incremental Basemap Update       EF-Filing System for Court Documents         Justice Information System (JIS) Upgrade       Large Application Refreshes and Upgrades         Remote Server Center (RSC) Improvements       Public Safety Complex Technology         Wiscellaneous       Voting Equipment Replacement - (High Speed Tabulator/Printers)         SOE Building Capital Improvements       Subtotal	076023 076042 076042 076047 076051 076055 076058 076060 076061 076063 076065 076066 076066 076067 076069	421,305 585,954 25,000 296,216 166,674 250,361 251,845 368,500 254,870 - 1,025,097 565,912 165,750 536,322 <b>8,396,182</b>		141,480 391,000 954,000 25,000 285,224 136,733 63,270 448,000 333,500 157,500 - 335,000 100,000 - 15,000 <b>6,020,499</b>	141,974 467,230 750,000 25,000 337,567 145,975 65,170 265,000 333,500 165,375 100,000 587,550 194,822 - 415,000 <b>7,278,628</b>	142,484 393,497 750,000 25,000 345,678 158,025 67,070 265,000 333,500 173,644 100,000 1,090,177 200,667 - 765,000 <b>8,374,002</b>	43,008 394,802 750,000 25,000 354,358 169,282 69,065 265,000 333,500 182,326 100,000 1,092,882 206,687 - 765,000 <b>8,326,550</b>	43,548 396,146 750,000 241,417 99,765 212,305 333,500 191,442 100,000 1,095,668 120,145 - 15,000 <b>7,193,319</b>	512,494 2,042,675 3,954,000 125,000 1,564,244 709,780 335,730 1,455,305 1,667,500 870,287 400,000 4,201,277 822,321 - 1,975,000 37,192,998
Courtroom Technology       User Computer Upgrades         Mobile Devices       State Attorney Technology         Public Defender Technology       Emergency         Building Inspection Technology       Emergency         Geographic Information Systems Incremental Basemap Update       E-Filing System for Court Documents         Justice Information Systems (JIS) Upgrade       Large Application Refreshes and Upgrades         Remote Server Center (RSC) Improvements       Public Safety Complex Technology         Wiscellaneous       Voting Equipment Replacement - (High Speed Tabulator/Printers)	076023 076042 076042 076047 076055 076055 076055 076055 076065 076063 076065 076065 076065 076065 076066 076069 076069	421,305 585,954 25,000 296,216 166,674 250,361 251,845 368,500 254,870 - 1,025,097 565,912 165,750 536,322 <b>8,396,182</b> 57,382		141,480 391,000 954,000 25,000 285,224 136,733 63,270 448,000 333,500 157,500 - 335,000 100,000 - 15,000 <b>6,020,499</b>	141,974 467,230 750,000 25,000 337,567 145,975 65,170 265,000 333,500 165,375 100,000 587,550 194,822 - 415,000 <b>7,278,628</b>	142,484 393,497 750,000 25,000 345,678 158,025 67,070 265,000 333,500 173,644 100,000 1,090,177 200,667 - 765,000 <b>8,374,002</b>	43,008 394,802 750,000 25,000 354,358 169,282 69,065 265,000 333,500 182,326 100,000 1,092,882 206,687 - 765,000 <b>8,326,550</b>	43,548 396,146 750,000 241,417 99,765 212,305 333,500 191,442 100,000 1,095,668 120,145 - 15,000 <b>7,193,319</b>	512,494 2,042,675 3,954,000 125,000 1,564,244 709,780 335,730 1,455,305 1,667,500 870,287 400,000 4,201,277 822,321 - 1,975,000 37,192,998

# SELECT COMMITTEE *on* PROPERTY TAXES

# THE PROPERTY TAX HOMESTEAD EXEMPTION IN FLORIDA

# TIMELINE OF IMPORTANT EVENTS

- **1934** A \$5,000 homestead exemption was first enacted.
  - **1968** The 1968 Florida Constitution authorized the Legislature to enact by general law a \$10,000 homestead exemption to those 65 or older or are permanently and totally disabled.
- **1980** Voters approved an increase in the homestead exemption from \$5,000 to \$25,000, phased in over three years.
- **1992** Voters approved the Save Our Homes provision that caps annual increases in the assessed value of homestead property to 3% or the change in the Consumer Price Index, whichever is less.
- 1998 Voters approved an additional homestead exemption up to \$25,000 for persons 65 or older whose household income is less than \$20,000. This exemption is by local option and applies to the county or municipality providing the exemption. The income limitation is adjusted annually based on changes to the Consumer Price Index.
- 2006 Voters approved an increase in the additional local option homestead exemption authorized for low income seniors from \$25,000 to \$50,000.
- 2006 Voters approved a discount on ad valorem taxes owed on homestead property for veterans with combat related disabilities, provided that the veteran was a Florida resident at the time they entered service. The discount is equal to the veteran's percentage of disability as determined by the VA.
- **2008** Voters approved an additional homestead exemption of up to \$25,000 of the assessed value between \$50,000 and \$75,000. This exemption does not apply to school district taxes.
- **2008** Voters approved a constitutional amendment that allows owners of homestead property to transfer up to \$500,000 of value protected from taxation due to the Save Our Homes assessment limitation to a new homestead property.
- Voters approved an additional homestead exemption for military personnel deployed on active duty outside of the United States in support of military operations designated by the Legislature. The exempt amount is based up on the number of days in the year the person was deployed.
- **2012** Voters failed to approve a constitutional amendment that would have prohibited increases in assessed value of homestead and certain nonhomestead properties when the just value of the property decreases.
- **2012** Voters failed to approve a new additional homestead exemption for non-school levies for firsttime homestead owners. The exemption would have been 50% of the just value of the property when the homestead was established, and would have decreased each year for five years before expiring.

# SELECT COMMITTEE *on* PROPERTY TAXES

- **2012** Voters approved a constitutional amendment that extended the homestead discount to include disabled combat veterans who were not Florida residents at the time they entered military service.
- **2012** Voters approved a constitutional amendment that authorized cities and counties to grant an additional homestead exemption for homestead property valued up to \$250,000 for certain low-income seniors who have maintained their residence on that property for 25 years or more.
- **2012** Voters approved a constitutional amendment that authorized the Legislature to provide a homestead property tax exemption to surviving spouses of military veterans who died from service-connected causes while on active duty and surviving spouses of first responders who died in the line of duty.
- **2016** Voters approved a constitutional amendment that modified the 2012 local option low-income long-term resident senior exemption so that the \$250,000 valuation cap applies only to the first tax year the owner applies for the exemption. This allows qualifying individuals to maintain their exemption even if their home value rises above the \$250,000 cap so long as the value was at the cap, or lower, when they first applied.
- 2016 Voters approved a constitutional amendment so that first responders who are totally and permanently disabled as a result of an injury sustained in the line of duty are completely relieved of ad valorem taxes on homestead property.
- **2018** Voters failed to approve an additional homestead exemption on assessed value between \$100,000 and \$125,000 from all levies other than school district levies.
- Voters approved a constitutional amendment that allows surviving spouses of deceased veterans who had permanent combat-related disabilities to maintain discounts on homestead property until the surviving spouse remarries, sells, or otherwise disposes of the property. Surviving spouses can also transfer discounts to another permanent residence if they have not remarried.
- 2020 Voters approved an increase in the period of time during which accrued Save Our Homes benefits may be transferred from a prior homestead to a new homestead from 2 to 3 years.
- 2022 Voters failed to approve an additional homestead exemption for non-school taxes on assessed value between \$100,000 and \$150,000 for classroom teachers, law enforcement officers, correctional officers, firefighters, EMTs, paramedics, child welfare services professionals, active duty military, and Florida National Guard members.
- **2024** Voters approved an inflation adjustment for the additional homestead exemption approved in 2008 (the \$50,000 to \$75,000 exemption that applies to non-school taxes).

\*All of the above actions were proposed by the Legislature, except for 1980 and 1992, which were citizen initiatives.

# Individual County Reliance on Ad Valorem...

Inchases.

Aller

Gadeda

Franklin

Walkell

Made

Lafay 44

Taylor

Holes ex

As a percentage of total revenues, ad valorem taxes were ranked as the #1 source of revenue for 51 individual counties, as well as for the combined state total of counties. For these 51 counties:

Okaloosa

## Counties with Greatest Reliance...

1	Flagler	47.27%
2	Nassau	44.17%
3	Sumter	39.89%
4	Martin	38.36%
5	St. Lucie	38.26%
6	Palm Beach	36.60%
7	Volusia	34.54%
8	Seminole	33.82%
9	Putnam	33.75%
10	Leon	33.40%

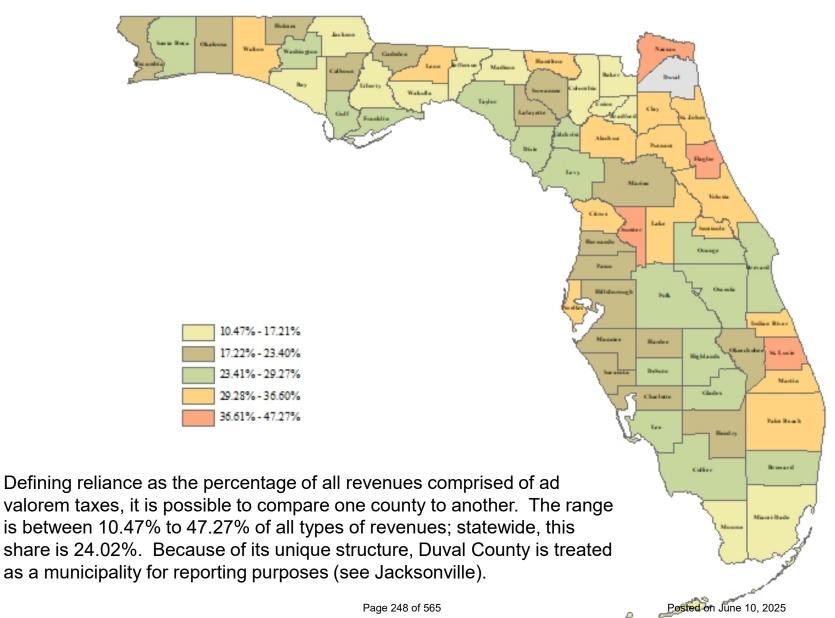
### Counties with Least Reliance...

1	Liberty	12.80%
2	Union	16.15%
3	Miami-Dade	16.52%
4	Okaloosa	18.58%
5	Sarasota	18.91%
6	Holmes	20.10%
7	Charlotte	21.55%
8	Manatee	21.82%
9	Calhoun	21.86%
10	Marion	22.92%



Attachment #4

# **County Reliance on Ad Valorem Taxes...**



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Commissioners

BRIAN WELCH District 4 Chairman

CHRISTIAN CABAN District 2 Vice Chairman

BILL PROCTOR District 1

RICK MINOR District 3

DAVID T. O'KEEFE District 5

CAROLYN D. CUMMINGS At-Large

NICK MADDOX At-Large

VINCENT S. LONG County Administrator

CHASITY H. O'STEEN County Attorney

# Leon County

Board of County Commissioners

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

May 29, 2025

The Honorable Mayor John E. Dailey and Members of the City Commission 300 South Adams Street Tallahassee, FL 32301

Dear Mayor Dailey and members of the City Commission,

The County acknowledges the long and mutually beneficial history of contracting with the City of Tallahassee for the provision of fire services in the unincorporated area of the County. The County also recognizes the benefits of continuing this contractual relationship and imposing the fire services assessments and fees for the remainder of the current five-year period to provide consistency and certainty to taxpayers, and revenue assurances for the provision of high-quality fire services.

In April 2023, we approved both the results of a 2023 Fire Assessment Study and a Sixth Amendment to the 2009 Interlocal Agreement Regarding the Provision of Fire and Emergency Medical Services, and implemented the updated rates for residential, commercial, industrial/warehouse, and government properties. The rates went into effect on October 1, 2023, and were based on the City's estimated costs at that time to provide fire services for the five years (FY 2024 – FY 2028).

In January 2025, the County received a letter from the City by certified mail providing notice that the current assessment rates are not expected to be sufficient for the remaining three years of the study period and attributed the need to adjust the rates due to non-payment for services by Leon County Schools and the adoption of new collective bargaining agreements for firefighters. At that time, the City projected the need to increase the fire services assessments and fees by an estimated 20%-25% in FY 2026. Given the significant financial impact of the estimated increases to residents, and pursuant to the Interlocal Agreement, the County and City jointly tasked Accenture, the third-party consultant, with conducting a financial review of the Tallahassee Fire Department's recent and out-year budgets including whether an increase in the rates is necessary based upon the costs provided by the City as unanticipated and new growth expenditures beyond the inflationary costs projected in the current rate study.

On May 27, 2025, the Leon County Board of County Commissioners (Board) held a Special Meeting to consider rate adjustments to the five-year fire service assessments and fees to provide sufficient funding, based on the expenditure increases identified by the City and reviewed by Accenture. After a lengthy discussion, the Board voted to offer a compromise to reduce the City's proposed fire service assessment and fee increase for the remainder of

the current five-year study period, which expires on September 30, 2028. This good faith compromise is offered in an effort to avoid the time and public resources required to exhaust the conflict resolution process provided in the Interlocal Agreement.

Specifically, the motion approved by the Board at the Special Meeting accepted the following increased expenditures identified by the City, and reviewed by the consultant, to be included in the adjusted rate for fire service assessments and fees for the remainder of the current five-year assessment period:

- Authorizes the use of available Fire Services Reserve Funds to support increased costs in FY 2025.
- Agreement to include new growth expenditures associated with the City and the Tallahassee Professional Fire Fighters International Association of Fire Fighters Local 2339 new collective bargaining agreement, effective October 1, 2023.
- Agreement to include new growth expenditures associated with the construction of Fire Station #17 and the expansion of Fire Station #15.
- Agreement to include new growth expenditures associated with the hiring of additional firefighters necessary to support Fire Station #17 and Fire Station #15.
- Agreement to include new growth expenditures associated with the previously undisclosed and new refinancing of existing debt related to fire services, which resulted in an annual unbudgeted debt service payment of approximately \$500,000, or \$2.5 million over the current five-year assessment period.

However, the compromise adjustment to the fire services assessments and fees for the remainder of the current five-year period, as enumerated above, is contingent upon the City Commission agreeing to the following additional terms:

- Agree that the adjusted rate for the fire service assessments and fees for the remainder of the current five-year assessment period will <u>exclude all costs related to ISO</u> <u>ratings</u>, which would result in an \$8.5 million reduction from the requested increase for the remainder of the five-year study period. With this reduction from the anticipated growth in expenditures proposed by the City, the consultant estimates fire service assessment rates would increase by 17%, instead of 22%. For example, residential properties would be annually assessed \$288 in Zone 1 and \$261 in Zone 2, an increase of \$43 and \$38 respectively.
- 2. Agree not to seek any future increases to the fire service assessments and fees within the current five-year study period (through September 30, 2028).
- 3. Direction to the City Manager to codify the adjusted rate for fire services assessments and fees for the remainder of the current five-year assessment period based upon the

approved growth expenditures enumerated in this correspondence, the exclusion of costs related to ISO ratings, and agreement to not seek any future increases to the fire service assessments and fees within the current five-year study period, in a seventh amendment to the Provision of Fire and Emergency Services Interlocal Agreement.

If the City does not approve these conditions or seeks to make substantive changes, Board direction approved at the Special Meeting included directing the County Administrator to proceed with initiating the formal conflict resolution process provided for in the Provision of Fire and Emergency Services Interlocal Agreement to resolve the rate dispute.

In closing, the County has enjoyed the long-standing agreement with the City of Tallahassee for the provision of fire services in the unincorporated area of the County and looks forward to a continued collaborative and mutually beneficial contractual relationship. We respectfully request a formal reply to this proposal in writing by Friday, June 13, 2025, so that the County can satisfy the statutory notice requirements for the proposed compromise rate adjustment to be included in the development of the County's FY 2026 budget.

Sincerely,

Brian Welch, Chairman Leon County Board of County Commissioners

Cc: Leon County Board of County Commissioners Vincent S. Long, County Administrator Chasity O'Steen, County Attorney Ken Morris, Assistant County Administrator Roshaunda Bradley, Budget Director Reese Goad, City Manager Amy M. Toman, City Attorney Robert Wigen, Director of Financial Management PEOPLE FOCUSED. PERFORMANCE DRIVEN. Attachment #6 Page 1 of 64

# MID-YEAR FINANCIAL REPORT

# LEON

# FY 2024/2025

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LEON COUNTY, FLORIDA

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2025 Status Report on Gender-based Pay Equity	

## >>> Major Revenues

#### MAJOR REVENUE SUMMARY

Total FY 2025 budgeted revenues shown below represents approximately 81% of all FY 2025 budgeted County revenues. (1)

Revenue Source	FY25 Budget	FY24 YTD Actuals As of March 2024	FY25 YTD Budget As of March 2025	FY25 YTD Actuals As of March 2025	FY25 Actuals vs. FY24 Actuals	FY25 Budget vs. FY25 Actuals
Ad Valorem Taxes (2)	200,374,597	178,716,446	193,988,019	167,024,254	-6.5%	-13.9%
Stormwater Fees (3)	3,577,130	3,412,087	3,373,868	3,495,063	2.4%	3.6%
State Revenue Sharing (4)	8,338,150	3,764,053	3,469,440	3,417,981	-9.2%	-1.5%
Local 1/2 Cent Sales Tax (4)	15,767,150	7,955,987	7,868,405	7,727,649	-2.9%	-1.8%
Local Option Sales Tax (4)	7,154,018	3,757,326	3,498,988	3,843,827	2.3%	9.9%
Communication Ser. Tax (5)	2,446,250	1,187,918	1,223,569	1,223,095	3.0%	0.0%
Public Service Tax (6)	10,488,379	5,170,253	4,988,109	5,586,916	8.1%	12.0%
State Shared Gas Tax (7)	4,217,335	2,087,895	2,068,216	2,090,544	0.1%	1.1%
Local Option Gas Tax (7)	7,577,580	3,858,842	3,069,426	3,924,209	1.7%	27.8%
Local Option Tourist Tax (8)	8,351,555	4,609,367	4,178,969	4,704,855	2.1%	12.6%
Solid Waste Fees (9)	13,688,981	7,407,797	7,440,643	7,979,511	7.7%	7.2%
Building Permits Fees (10)	1,999,663	1,024,676	893,863	941,154	-8.2%	5.3%
Environmental Permit Fees (11)	1,370,280	1,332,335	790,071	432,536	-67.5%	-45.3%
Ambulance Fees (12)	14,824,750	7,559,435	7,031,180	8,605,384	13.8%	22.4%
Probation and Pre-Trial Fees (13)	417,905	200,717	216,059	242,947	21.0%	12.4%
Court Facilities Fees (14)	618,450	281,819	305,016	259,931	-7.8%	-14.8%
Fire Services Fee (15)	11,399,257	3,381,937	5,054,527	3,502,379	3.6%	-30.7%
Interest Income - GF/FF (16)	2,729,255	2,278,228	1,364,628	852,975	-62.6%	-37.5%
Interest Income - Other (16)	2,467,597	3,202,708	1,233,799	361,353	-88.7%	-70.7%
TOTAL:	\$ 317,808,282	\$ 241,189,826	\$ 251,541,184	\$ 226,216,563	-6.2%	-10.1%

Notes:

(1) The percentage is based on all County revenues net of transfers and appropriated fund balance.

(2) Ad Valorem revenue is generated from property taxes. The revenue change reflects the increase in property values while leaving the millage rate flat at 8.3144.

(3) Stormwater fees are used to support stormwater facility maintenance and operation as well as the following: plan, design and construct stormwater treatment and flood prevention projects; investigate drainage problems; ensure Leon County's compliance with state, federal and local stormwater permits; and monitor water quality in County lakes and streams. These fees are only growing moderately.

(4) The 1/2 Cent Sales Tax and State Revenue Sharing are both State shared revenues supported by state and local sales tax collections. Additionally, Leon County receives 10% of the Local Option Sales Tax, and as of January 1, 2020, this amount increased to 12% and provides 2% in sales tax revenue to Livable Infrastructure for Everyone (L.I.F.E.) to address small scale infrastructure needs. The decline in 1/2 Cent Sales Tax and State Revenue Sharing can be attributed to decreased consumer spending due to uncertainty in the economic climate associated with commencement of new tariffs. The Local Option Sales Tax growth is due to the estimated population increase per the Office of Economic Vitality (OEV) resulting in increased consumer spending in Leon County.

(5) The Communication Service Tax reveneus reflects a gradual incline in FY 2025. The increase displays the level off of revenues after the decline in cable services and the abandoning of telephone landlines.

(6) Consumption of electric, natural gas, and water utilities is variable from year-to-year depending on the rates, weather, and the amount of time that residents spend at home. The increase in FY 2025 can be attributed to an increase in utility rates.

(7) This is a consumption-based tax, and despite more fuel-efficient cars, changes in driving habits, and fluctuations in the market for crude oil growth has accelerated due to lower gas prices.

(8) The increase in the Local Option Tourist Development Tax is due to the availability of new rooms related to hotel construction in the growing Tallahassee travel market and an increase in room rates. Also, the County celebrated it's Bicentennial with events such as the T-Pain concert held at Cascades Park. The County hosted the Florida High School Athletic Association Cross country Championships at Apalachee Regional Park.

(9) Solid waste fees include the non-ad valorem assessments paid on the property tax bill, the transfer station tipping fees, and other solid waste fees such as hazardous materials. The increase over FY 2025 is due to a rise in material brought to the Transfer Station and a increase in solid waste fee collections in response to the damage caused by Hurricane Helene.

(10) Building Permit Fees are derived from developers of residential and commercial property with the intention of offsetting the cost of inspections which ensure building code requirements are met. FY 2025 reflects a reduction in the growth in permitting activity related to the Federal Reserve increasing interest rates and the decline of available large residential development projects in the unincorporated Leon County area.

(11) Environmental Permit Fees are derived from development projects for compliance with stormwater, landscape, tree protection, site development and zoning, and subdivision regulations. The substantial decrease in FY 2025 is due to a decline in projects with large acreage which would result in higher collections.

(12) Ambulance fees are estimated to finish 18% higher than budgeted due to an increase in patient transports and increase in the collection of outstanding billings due to the lowering of rates by 24%.

(13) The incline in Probation and Pre-Trial Fees is due to the increased number of pre and post assignments such as alcohol and urinalysis tests administered.

(14) Court Facilities fees are generated through traffic ticket violations. FY 2024 collections reflected a return to pre-pandemic levels as normal travel resumed. FY 2025 collections project an increase due to the fluctuations in ticket violations from year to year.

(15) The fire services fee was implemented in FY 2010. Revenues shown reflect collections by the City of Tallahassee and non-ad valorem assessments placed on the County tax bill.

(16) The decrease in FY 2025 is due to interest rates trending down throughout the year. This led to decreased yields on interest earning assets resulting in lower interest income. Interest collected on ARPA monies is declining as funding for the program has ended.

## **»** Major Revenues

#### PRELIMINARY FY 2026 REVENUE ESTIMATES

All revenues below are shown as they are budgeted, which is 95% of the actual amount anticipated. (\*)

Revenue Source		FY24	 FY25		FY26	FY26 to FY25
Revenue Source		Budget	Budget	Р	relim. Budget	% Change
General Revenues or Restricted Revenues: Supplement	ited by	General Revenues				
Ad Valorem Taxes (1)		182,140,872	200,374,597		215,712,023	7.65%
State Revenue Sharing Tax (2)		7,011,000	8,338,150		7,185,800	-13.8%
Communication Services Tax (2)		2,812,950	2,446,250		2,440,550	-0.2%
Public Services Tax (3)		9,466,503	10,488,379		11,452,157	9.2%
Local Government 1/2 Cent Sales Tax (2)		15,652,200	15,767,150		15,949,550	1.2%
Development Svs. & Environmental Permit Fees (4)		1,300,538	1,370,280		1,154,725	-15.7%
Pre-Trail & Probation Fees (5)		637,355	417,905		476,235	14.0%
Court Facilities Fees (6)		635,835	618,450		534,850	-13.5%
Interest Income - General Fund/Fine & Forfeiture (7)		2,514,175	2,729,255		2,676,720	-1.9%
Interest Income - Other (7)		2,103,629	2,467,597		3,535,440	43.3%
Subtotal:	\$	224,275,057	\$ 245,018,013	\$	261,118,050	
Comparison to Previous Year Budget		N/A	20,742,956		16,100,037	
Gas Taxes (8)						
State Shared Gas Tax		4,168,790	4,217,335		4,160,050	-1.4%
Local Option Gas Taxes		7,921,480	7,577,580		7,837,405	3.4%
Subtotal:	\$	12,090,270	\$ 11,794,915	\$	11,997,455	1.7%
Comparison to Previous Year Budget		N/A	(295,355)		202,540	
Restricted Revenues: No General Revenue Support						
Stormwater Fees		3,574,290	3,577,130		3,776,250	5.6%
Ambulance Fees (9)		12,837,161	14,824,750		17,257,216	16.4%
Building Permit Fees (4)		1,868,550	1,999,663		1,997,375	-0.1%
Local Option Sales Tax Extension incl. L.I.F.E. (2)		7,348,250	7,154,018		7,775,288	8.7%
Local Option Tourist Tax (10)		8,070,497	8,351,555		9,115,250	9.1%
Fire Services Fee (11)		11,071,448	11,399,257		13,627,510	19.5%
Solid Waste Fees (12)		12,772,036	13,688,981		15,417,944	12.6%
Subtotal*:	\$	57,542,232	\$ 60,995,354	\$	68,966,833	11.6%
Comparison to Previous Year Budget		Ň/A	3,453,122		7,971,479	
TOTAL:	\$	293,907,559	\$ 317,808,282	\$	342,082,338	7.1%

#### Notes:

(\*) According to Florida Statutes, all revenues must be budgeted at 95%. Budget estimates are preliminary and may be adjusted, if necessary, as additional information becomes available.

(1) The FY 2026 estimate is based on preliminary valuations provided by the Property Appraiser on June 1st and show a 7.65% increase in property values. The continuance of a recovering economy for commercial property and new building construction have contributed to the increase in property value growth.

(2) Revenue Sharing is declining while 1/2 Cent Sales Tax is anticipated to increase slightly. However, pending legislation could reduce the sales tax rate statewide impacting FY 2026 projections. Communication Sales Tax are starting to level off after the decline in cable services and the abandoning of telephone landlines. The sales tax collections include the state shared sales tax, the 1/2 cent sales tax, and the local option sales tax. As of January 1, 2020, the Local Option Sales Tax allocates an additional 2% in sales tax revenue to Livable Infrastructure for Everyone (L.I.F.E.) to address small scale infrastructure needs.

(3) The FY 2026 estimate indicates moderate growth in the usage of electric, water and natural gas consumption as well as rate increases and more residential and commercial development associated with an improved economy.

(4) FY 2026 Environmental Permit Fees are anticipated to come in substantially lower than budgeted, reflecting a decrease in environmental permitting activity. The FY 2026 budget reflects a decline in revenues generated as compared to FY 2025, from site plan and permitting fees.

(5) Pre-Trial and Probation Fees declined in FY 2024 as cases were not occurring in court on a consistent basis. FY 2025 and FY 2026 projections anticipate a increase due to the accelerated number of pre and post assignments such as alcohol and urinalysis tests administered. However, the courts continue to authorize the fees to accrue, be waived, or for the probationers to be civil judged which reduces collections further.

(6) Court Facilities Fees are forecasted to decrease in FY 2026 due to the fluctuation of ticket violations from year to year.

(7) Given the current interest rate environment and anticipated economic conditions the Federal Reserve's strategy is to stimulate economic activity by lowering rates to mitigate potential economic downturns. Therefore, interest and investment earnings are anticipated to grow at a slower rate in 2026.

(8) This consumption-based tax is seeing an increase in collections despite fuel-efficient cars, changes in driving habits, and fluctuations in the market for crude oil due to lower fuel prices statewide.

(9) Ambulance fees are expected to increase in FY 2026 due to an increase in patient transports and related billings.

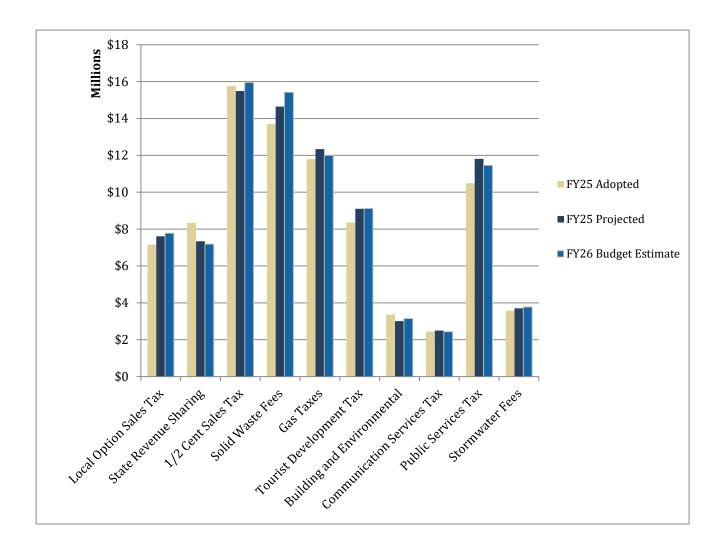
(10) The FY 2025 projection and FY 2026 preliminary budget represent growth as the World Athletics Cross County Championships will be hosted at Apalachee Regional Park.

(11) The increase in FY 2026 is attributed to a revised fee study increasing the rate charged to residents for the remainder of the five-year rate period. These revenues are remitted to the City to support fire services in the unicorporated area of the County.

(12) The Solid Waste Fee includes the non ad valorem assessment paid on the property tax bill, the increased tipping fee at the Transfer Station, and other solid waste fees, such as hazardous materials, yard waste and tires.

# » Major Revenues

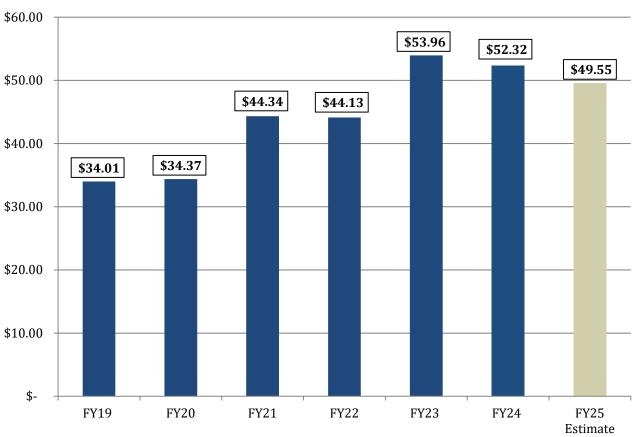
#### FY 2025 AND FY 2026 REVENUE PROJECTIONS



#### Adopted Budget FY 2025, Projected Actual Collections FY 2025, and Estimated Budget FY 2026:

This chart illustrates a comparison between the current budget, the projected actual collections for FY 2025, and the FY 2026 budget estimates. The chart depicts FY 2026 revenues forecasted at 95% as required by Florida Statute. Detailed charts of these revenues are shown on the subsequent pages, including ad valorem taxes.

#### GENERAL FUND/FINE AND FORFEITURE – FUND BALANCE

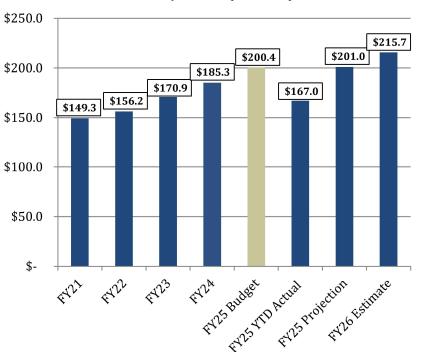


### **General/Fine and Forfeiture Fund Balance (Millions)**

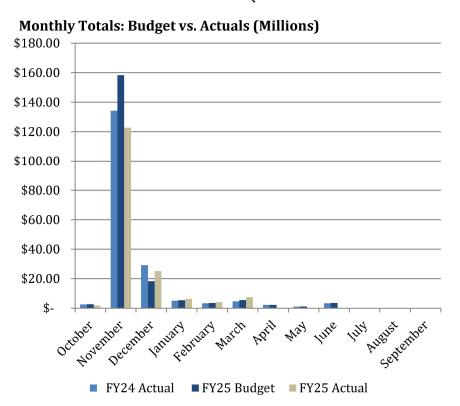
#### General/Fine and Forfeiture Fund Balance:

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 and the year ending fund balance for FY 2025 estimated fund balance of \$49.55 million, reflects 23% of FY 2025 operating expenditures.

To follow the Leon County Reserves Policy minimum and maximum levels, the FY 2025 General/Fine and Forfeiture Fund Balance would have to remain between \$42.1 million and \$64.4 million. As depicted, the fund balance is within this range.



#### Fiscal Year Actuals & Projections (Millions)



#### AD VALOREM TAXES

#### Background:

Ad Valorem Taxes are derived from all nonexempt 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.

#### Trend:

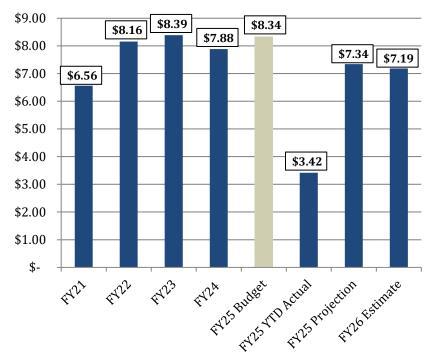
The Fiscal Year 2026 Ad Valorem taxes projection reflects an 7.65% increase in Ad Valorem revenue collections compared to the 10.01% growth experienced in FY 2025. The decline in growth can be attributed to a reduction in the Save-Our-Homes cap; reduction in net new taxable values; and the impacts of a constitutional amendment approved by voters in November 2024 providing an annual inflationary adjustment to the exempt value of homestead properties. Pending legislation could reduce the ad valorem tax statewide impacting FY 2026 projections. Final property valuations will be provided by the Property Appraiser's Office on July 1, 2025.

FY 2024 Budget: \$182,140,872 FY 2024 Actual: \$185,313,766

FY 2025 Budget: \$200,374,597 FY 2025 YTD Actual: \$167,024,254 FY 2025 Projection: \$200,955,425

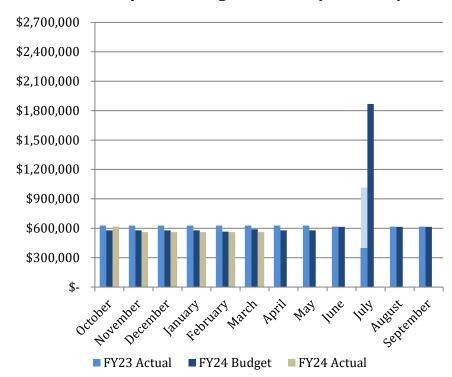
FY 2026 Estimated Budget: \$215,712,023

#### STATE REVENUE SHARINGS TAX



#### Fiscal Year Actuals & Projections (Millions)

#### Monthly Totals: Budget vs. Actuals (Thousands)



#### **Background:**

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.

#### Trend:

State Revenue Sharing collections began trending down in FY 2024 after Federal COVID dollars had been exhausted. Prior to FY 2024, the economy saw a boost due to the monies received for COVID funding. For state revenue sharing, Leon County is projected to receive 12% less than budgeted due to shifts in consumer spending that stems from higher inflation and economic uncertainty associated with the commencement of new tariffs. The FY 2024 increase in July (as shown in light blue) 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 estimated budget for FY 2026 is consistent with the FY 2025 projections as consumer spending is anticipated to decrease in response to economic uncertainty associated with the commencement of new tariffs.

FY 2024 Budget: \$7,011,000 FY 2024 Actual: \$7,883,426

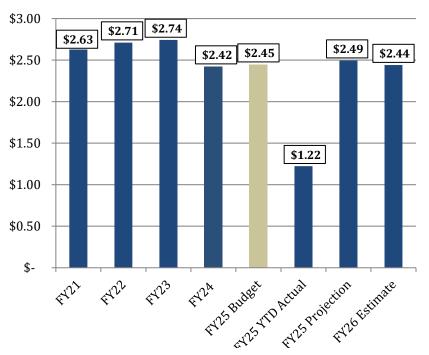
FY 2025 Budget: \$8,338,150

FY 2025 YTD Actual: \$3,417,981

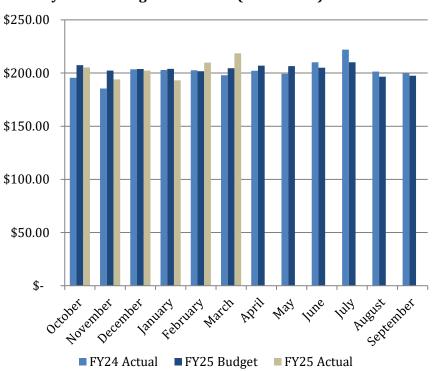
FY 2025 Projection: \$7,343,766

FY 2026 Estimated Budget: \$7,185,800

#### **COMMUNICATION SERVICES TAX**



Fiscal Year Actuals & Projections (Millions)



#### Monthly Totals: Budget vs. Actuals (Thousands)

#### Background:

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.

#### Trend:

Statewide, the CST has declined in comparison to FY 2023. This decline was largely due to consumers switching from cable TV in favor of streaming. Consumers have realized over the years that there are several advantages to streaming compared to cable TV such as lower costs, more flexible viewing options and a wider selection of content.

FY 2025 revenues are anticipated to come in 2% higher than the FY 2025 budgeted amount, and the estimated FY 2026 budget is in line with the projected collections for Leon County. Revenues are beginning to level off after the decline in cable services and the abandoning of telephone landlines.

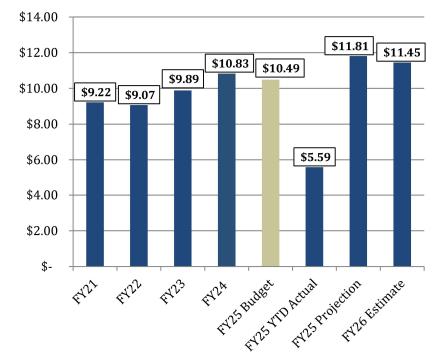
FY 2024 Budget: \$2,812,950 FY 2024 Actual: \$2,422,603

FY 2025 Budget: \$2,446,250 FY 2025 YTD Actual: \$1,223,095 FY 2025 Projection: \$2,494,344

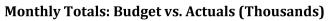
FY 2026 Estimated Budget: \$2,440,550

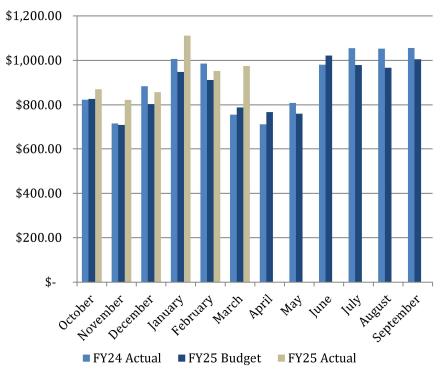
## » Major Revenues

#### **PUBLIC SERVICES TAX**



#### Fiscal Year Actuals & Projections (Millions)





#### Background:

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.

#### Trend:

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

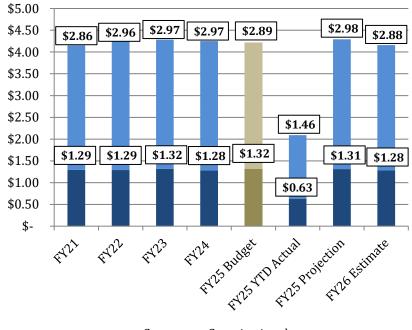
The FY 2025 revenue projection shows an 9% increase over collections in FY 2024 and a 13% increase over the FY 2025 budget. The increase can be attributed to an increase in utility rates. The FY 2026 estimated budget is slightly lower than the FY 2025 projections.

FY 2024 Budget: \$9,466,503 FY 2024 Actual: \$10,834,577

FY 2025 Budget: \$10,488,379 FY 2025 YTD Actual: \$5,586,916 FY 2025 Projection: \$11,806,652

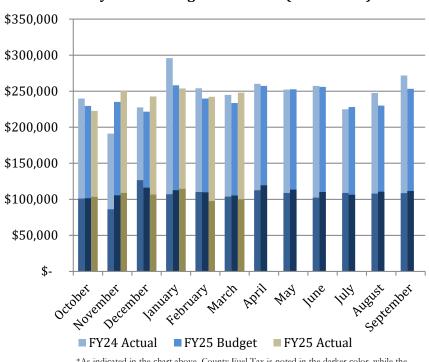
FY 2026 Estimated Budget: \$11,452,157

#### STATE SHARED GAS TAX



#### Fiscal Year Actuals & Projections (Millions)





Monthly Totals: Budget vs. Actuals (Thousands)

#### Background:

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.

#### Trend:

The FY 2025 projections for this consumption-based tax are 2% higher than budgeted. The FY 2026 estimated budget projects an 3% decrease over the FY 2025 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.

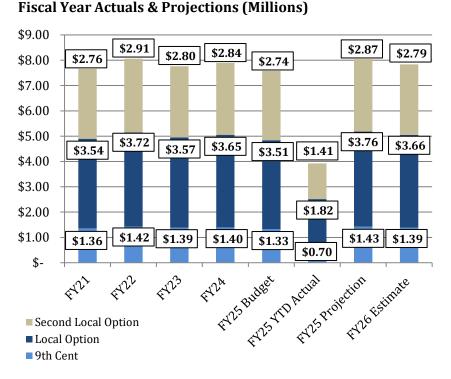
FY 2024 Budget: \$4,168,790 FY 2024 Actual: \$4,250,662

FY 2025 Budget: \$4,217,335 FY 2025 YTD Actual: \$2,090,544 FY 2025 Projection: \$4,292,301

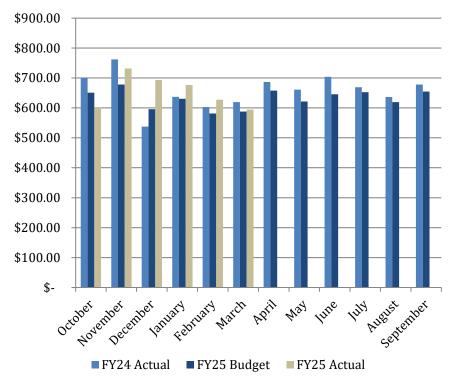
FY 2026 Estimated Budget: \$4,160,050

# Major Revenues

#### LOCAL OPTION GAS TAX



#### Monthly Totals: Budget vs. Actuals (Thousands)



#### Background:

**9<sup>th</sup> 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 Inter-local 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.

**2<sup>nd</sup> Local Option**: On September 10, 2013, the Board approved levying an additional 5-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.

NOTE: The amounts shown are the County's share only.

#### Trend:

The FY 2025 projections for this consumption-based tax is 6% higher than the FY 2025 budget. The FY 2026 estimated budget projects a 3% increase from the FY 2025 budget, due primarily to the continued fluctuations in the market for crude oil in favor of lower fuel prices.

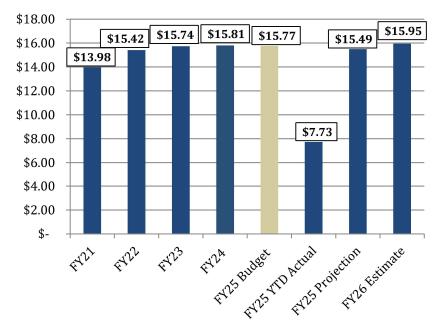
FY 2024 Budget: \$7,921,480 FY 2024 Actual: \$7,894,427

FY 2025 Budget: \$7,577,580 FY 2025 YTD Actual: \$3,924,209 FY 2025 Projection: \$8,048,528

FY 2026 Estimated Budget: \$7,837,405

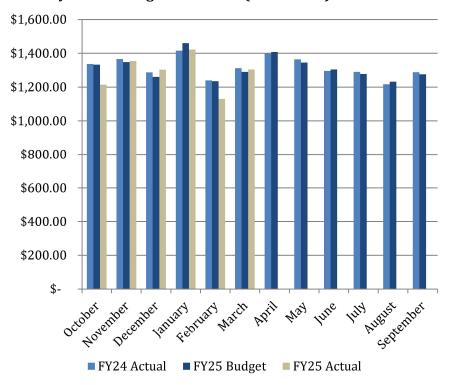
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#### LOCAL GOVERNMENT HALF CENT SALES TAX



#### Fiscal Year Actuals & Projections (Millions)

#### Monthly Totals: Budget vs. Actuals (Thousands)



#### Background:

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 outof-state retailer or marketplace provider makes a substantial number of sales into Florida.

The amounts shown are the County's share only.

#### Trend:

Leon County is projected to receive 2% less than budgeted for FY 2025 due to decreased consumer spending associated with the uncertainty in the economic climate. The FY 2026 estimated budget shows a slight increase over the FY 2025 budget. However, pending legislation could reduce the sales tax rate statewide further impacting FY 2026 projections.

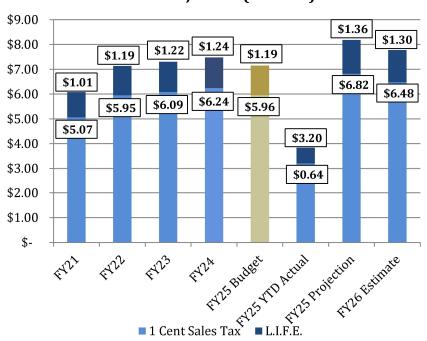
FY 2024 Budget: \$15,652,200 FY 2024 Actual: \$15,806,814

FY 2025 Budget: \$15,767,150 FY 2025 YTD Actual: \$7,727,649 FY 2025 Projection: \$15,486,857

FY 2026 Estimated Budget: \$15,949,550

LOCAL OPTION SALES TAX

# » Major Revenues



Monthly Totals: Budget vs. Actuals (Thousands)

#### Fiscal Year Actuals & Projections (Millions)

#### **Background:**

**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.

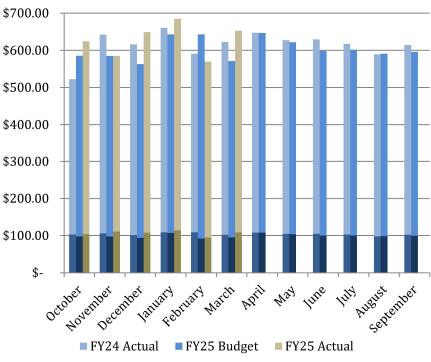
#### Trend:

The Local Option 1-Cent Sales Tax is projected to generate 9% more in FY 2025 than FY 2024 due to the estimated population increase per the Office of Economic Vitality (OEV) resulting in increased consumer spending in Leon County. The FY 2026 budget reflects slower economic growth as consumer spending is expected to return to more normal levels.

FY 2024 Budget: \$7,348,250 FY 2024 Actual: \$7,481,187

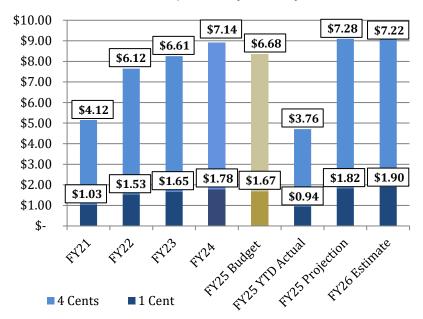
FY 2025 Budget: \$7,154,018 FY 2025 YTD Actual: \$3,843,827 FY 2025 Projection: \$8,184,514

FY 2026 Estimated Budget: \$7,775,288



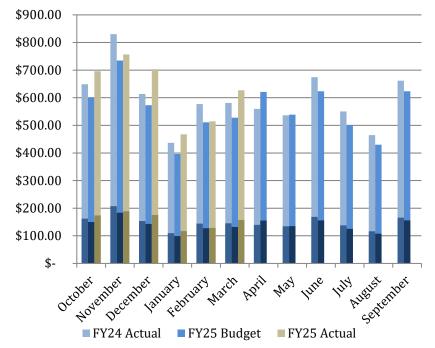
\*As indicated in the chart above, the Local Option Sales Tax is noted in the lighter color, while L.I.F.E. is shown in the darker color.

#### LOCAL OPTION TOURIST DEVELOPMENT TAX



#### Fiscal Year Actuals & Projections (Millions)

Monthly Totals: Budget vs. Actuals (Thousands)



#### Background:

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 approved to increase 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 (Tourist Development Council) Strategic Plan.

#### Trend:

The local national. state, and recommendations for social distancing, reduced capacity, cancellation of events, and significant reductions in hotel occupancy rates due to COVID-19 are reflected in the 2021 collection. FY 2022, 2023, and 2024 reflect a return to pre-covid collections. The FY 2025 projected collection shows a 9% increase over the budgeted amount due to the celebration of Leon County's Bicentennial with events such as the T-Pain concert held at Cascades Park on November 10, 2024. Also, In November 2024 the County hosted the Florida High School Athletic Association Cross country Championships at Apalachee Regional Park. FY 2026 anticipates collections to increase as the World Athletics Cross County Championships will be hosted at Apalachee Regional Park.

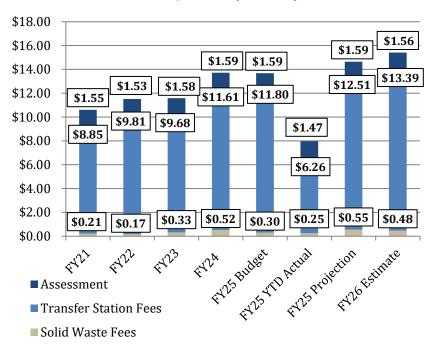
FY 2024 Budget: \$8,070,497 FY 2024 Actual: \$8,919,161

FY 2025 Budget: \$8,351,555 FY 2025 YTD Actual: \$4,704,855 FY 2025 Projection: \$9,103,930

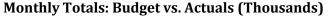
FY 2026 Estimated Budget: \$9,115,250

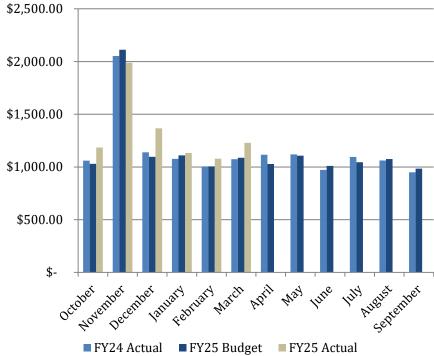
<sup>\*</sup>As indicated in the chart above, the 1-Cent Tourist Tax is noted in the darker color, while the 4-Cents are shown in the lighter color.

#### SOLID WASTE FEES



#### Fiscal Year Actuals & Projections (Millions)





#### Background:

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.

#### Trend:

November and December revenue reflect the collection of the non-ad valorem assessment paid on the property tax bill.

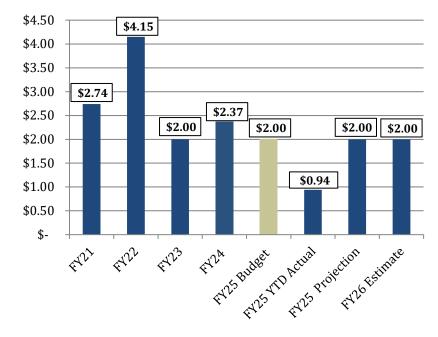
FY 2025 revenue estimates project an increase of 7% over the budgeted amount due to a rise in material brought to the Transfer Station and a increase in solid waste fee collections. The rise in material brought to the Transfer Station is associated with the damage caused by Hurricane Helene. The FY 2026 estimated budget reflects an 13% increase over the FY 2025 budget as a result of increased transfer station tipping fees due to inflationary costs of operating the transfer station.

FY 2024 Budget: \$12,772,036 FY 2024 Actual: \$13,720,511

FY 2025 Budget: \$13,688,981 FY 2025 YTD Actual: \$7,979,511 FY 2025 Projection: \$14,650,594

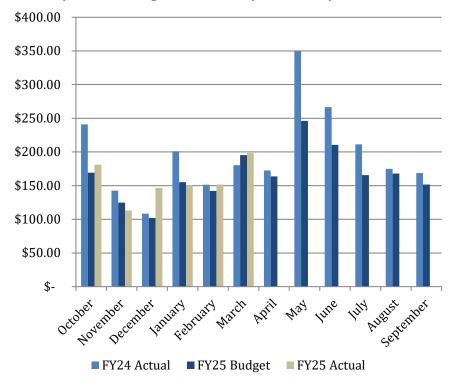
FY 2026 Estimated Budget: \$15,417,944

#### **BUILDING PERMIT FEES**



#### Fiscal Year Actuals & Projections (Millions)

Monthly Totals: Budget vs. Actuals (Thousands)



#### Background:

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.

#### Trend:

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 2025 indicate a 16% decrease from FY 2024 actuals 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 2026 estimated budget is expected to remain relatively flat.

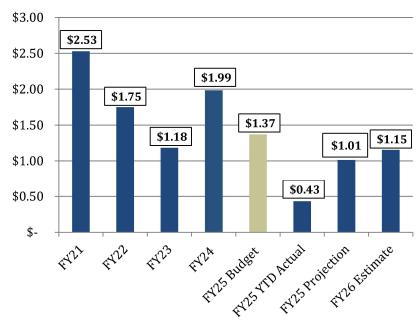
FY 2024 Budget: \$1,868,550 FY 2024 Actual: \$2,368,419

FY 2025 Budget: \$1,999,663 FY 2025 YTD Actual: \$941,154 FY 2025 Projection: \$1,998,559

FY 2026 Estimated Budget: \$1,997,375

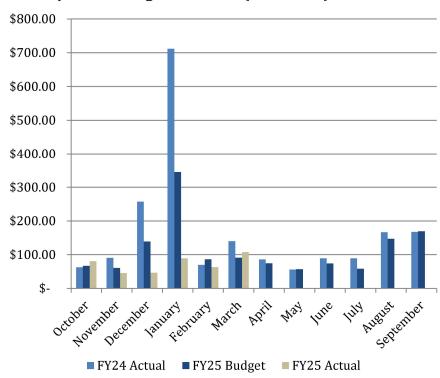
# » Major Revenues

#### **DEVELOPMENT & ENVIRONMENTAL PERMIT FEES**



#### Fiscal Year Actuals & Projections (Millions)

#### Monthly Totals: Budget vs. Actuals (Thousands)



#### Background:

Environmental Permit Fees are derived from development projects for compliance with stormwater, landscape, tree protection, site development and zoning, and subdivision regulations. As a result of a fee study, the Board adopted a revised fee resolution effective October 1, 2006. On March 11, 2008, the Board approved an overall fee increase of 20% in addition to adopting new fees for Growth Management. The new fees were implemented immediately, and the overall fee increase was effective as of October 1, 2008.

#### Trend:

FY 2025 Environmental Permit Fees are anticipated to come in 26% lower than budgeted, largely due to a decline in projects with large acreage which would result in higher collections. FY 2026 estimated budget is expected be lower than the FY 2025 budgeted amount, as permitting activity is expected to continue to decline.

The spike in December is attributed to permits for a new single family residential development on the east side of Leon County. The spike in January is related to a land use violation on the southeast area of Leon County.

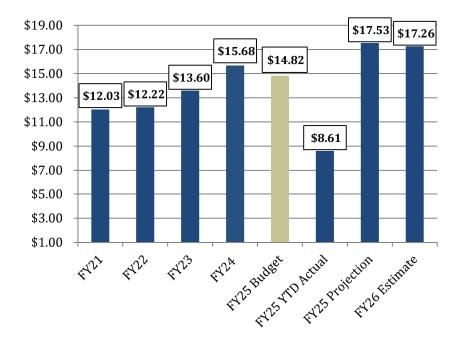
FY 2024 Budget: \$1,300,538 FY 2024 Actual: \$1,986,380

FY 2025 Budget: \$1,370,280 FY 2025 YTD Actual: \$432,536 FY 2025 Projection: \$1,014,539

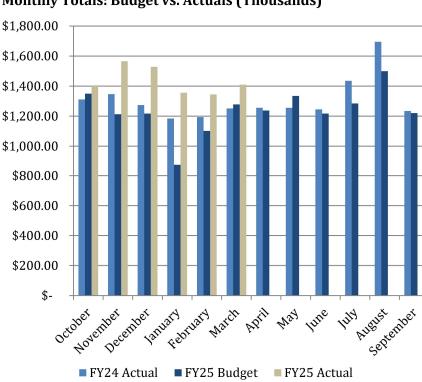
FY 2026 Estimated Budget: \$1,154,725

# » Major Revenues

#### **AMBULANCE FEES**



#### Fiscal Year Actuals & Projections (Millions)



#### Monthly Totals: Budget vs. Actuals (Thousands)

#### Background:

Leon County initiated its ambulance service on January 1<sup>st</sup> of 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).

#### Trend:

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.

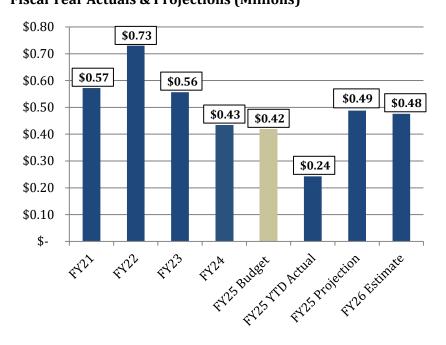
Actual revenues for FY 2025 are projected to increase by 18% over the budgeted amount due to higher than anticipated collection rates of outstanding billings and increased patient transport revenues.

FY 2024 Budget: \$15,680,401 FY 2024 Actual: \$15,680,401

FY 2025 Budget: \$14,824,750 FY 2025 YTD Actual: \$8,605,384 FY 2025 Projection: \$17,530,076

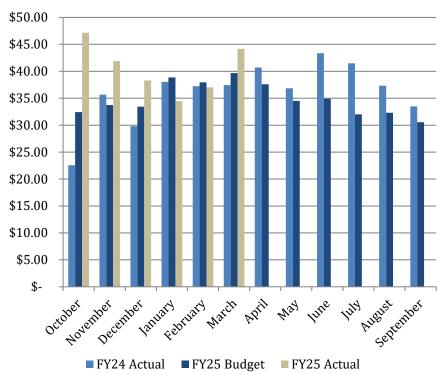
FY 2026 Estimated Budget: \$17,257,216

**PRE-TRIAL & PROBATION FEES** 



### Fiscal Year Actuals & Projections (Millions)

#### Monthly Totals: Budget vs. Actuals (Thousands)



#### Background:

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.

#### Trend:

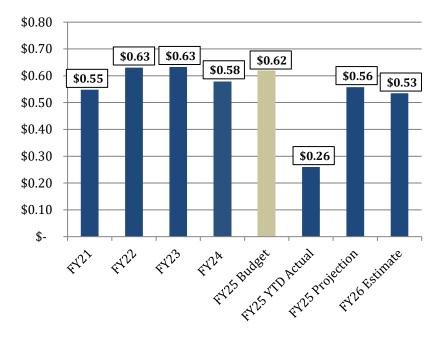
The effects of COVID-19 can be seen in Pre-Trial and Probation Fees in FY 2021, as fees collected declined during COVID closure and spiked in FY 2022 when the courts resumed hearings. FY 2025 projected and FY 2026 estimated revenues are expected to be higher than the FY 2025 budget, due to the increased number of pre and post assignments such as alcohol and urinalysis tests administered. However, the courts continue to authorize the fees to accrue, be waived, or for the probationers to be civil judged which reduces collections further.

FY 2024 Budget: \$637,355 FY 2024 Actual: \$433,898

FY 2025 Budget: \$417,905 FY 2025 YTD Actual: \$242,947 FY 2025 Projection: \$487,895

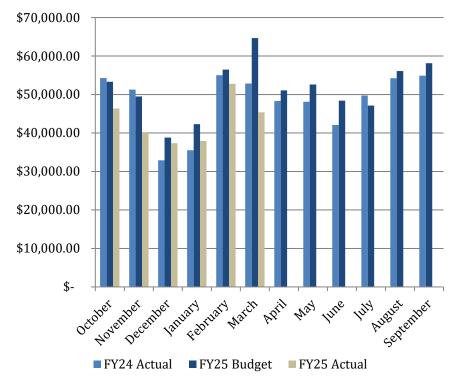
FY 2026 Estimated Budget: \$476,235

#### **COURT FACILITIES FEES**



#### Fiscal Year Actuals & Projections (Millions)

#### Monthly Totals: Budget vs. Actuals (Thousands)



#### Background:

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 2024 the County collected \$579,236 in these fees but expended more than \$11.84 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.

#### Trend:

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 2021. FY 2022, 2023, 2024 reflect a return to pre-covid levels. The FY 2025 projections indicate an 10% decrease from the budgeted amount and the FY 2026 estimates are 4% lower than the prior year budget due to fluctuations in ticket violations.

FY 2024 Budget: \$635,835 FY 2024 Actual: \$579,236

FY 2025 Budget: \$618,450 FY 2025 YTD Actual: \$259,931 FY 2025 Projection: \$557,347

FY 2026 Estimated Budget: \$534,850

		Ref	ected Expendit	ures as of April 15, 20	25		
				<u>FY25</u>	<u>FY25</u>	FY25 Budget	FY25 Budget
Fund	<u>Org</u>	<u>Description</u>		Adj. Budget	Expenditures	<u>\$ Balance</u>	<u>% Bal. Remaining</u>
Board		<u>/ Commissioners</u>					
101		Commission		1 001 292	000 722	1 001 551	E0 200
001	100	County Commission		1,991,283	989,732	1,001,551	50.30%
201	101	District 1		19,675	3,877	15,798	80.30%
001	102	District 2		23,500	2,908	20,592	87.63%
201	103	District 3		23,500	10,076	13,424	57.12%
201	104	District 4		23,500	4,761	18,739	79.74%
001	105 106	District 5		23,500	4,038	19,462	82.82%
001 001	108	At Large District 6 At Large District 7		23,500 23,500	5,187	18,313	77.939 76.099
001 001	107	Commissioners Account		23,500	5,620	17,880	70.097
101	100	Commissioners Account	Subtotal:	24,550 2,176,488	6,688 <b>1,032,887</b>	17,842 <b>1,143,601</b>	52.54%
<u>County</u>	<u>Adminis</u>	<u>tration</u> Administration					
001	110	County Administration		1,790,765	774,269	1,016,496	56.76%
		c Initiatives		.,,	,	.,,	
001	115	Strategic Initiatives		981,386	374,719	606,667	61.82%
001	116	Community and Media Relations		1,226,616	536,756	689,860	56.24%
	Emerge	ncy Management		, ,	,		
125	864	Emergency Management <sup>1</sup>		120,463	25,122	95,341	79.15%
125	952033	Emergency Management Base Grant - Federal <sup>1</sup>		118,716	59,095	59,621	50.22%
					,		
125	952032	Emergency Management Base Grant - State <sup>1</sup>		170,056	85,858	84,198	49.51%
130	180	Enhanced 911		2,119,109	849,097	1,270,012	59.93%
001	<u>Human</u> 160	<u>Resources</u> Human Resources		1,823,002	759,425	1,063,577	58.34%
501		er Services		1,023,002	759,425	1,005,577	50.547
001	113	Volunteer Services		124,354	66,488	57,866	46.53%
	Purchas	sing					
001	140	Procurement		588,569	272,856	315,713	53.64%
001	141	Warehouse		133,585	61,351	72,234	54.07%
		tate Management					
001	156	Real Estate Management		575,718	213,868	361,850	62.85%
			Subtotal:	9,772,339	4,078,904	5,693,435	58.26%
	of Inform	ation Technology					
001	171	Management Information Services		9,876,991	6,101,013	3,775,978	38.23%
001	411	Public Safety Complex Technology		269,105	117,252	151,853	56.43%
001	421	Geographic Information Services		2,378,500	1,256,546	1,121,954	47.17%
			Subtotal:	12,524,596	7,474,811	5,049,785	40.32%
	Attorney						
001	120	County Attorney		2,616,759	915,048	1,701,711	65.03%
			Subtotal:	2,616,759	915,048	1,701,711	65.03%
Depart		Public Works					
106	<u>Support</u> 400	<u>Support Services</u>		745,159	171,071	574,088	77.04%
	Operatio	••		,	,	01 1,000	
106	431	Transportation		6,113,370	1,762,956	4,350,414	71.16%
106	432	Right-of-Way		4,122,238	1,443,129	2,679,109	64.99%
123	433	Stormwater Maintenance		4,712,678	1,661,773	3,050,905	64.74%
001	216	Mosquito Control		871,685	230,313	641,372	73.58%
125	214	Mosquito Control Grant <sup>1</sup>		102,862	4,486	98,376	95.64%
120		ering Services		,	.,	20,010	
125					4 007 400	0 00 1 00 7	50.100
106	414	Engineering Services		4,851,809	1,967,122	2,884,687	59.46%
	414	Engineering Services aintenance		4,851,809	1,967,122	2,884,687	59.46%
	414			4,851,809	2,103,271	2,884,687	59.46%

Leon County FY 2025 Mid-Year Report

Posted on June 10, 2025

				NDITURE SUN			
		Reflec	cted Expendit	ures as of April 15, 20			
<u>Fund</u>	<u>Org</u>	Description		<u>FY25</u> Adj. Budget	<u>FY25</u> Expenditures	FY25 Budget <u> \$ Balance</u>	FY25 Budget % Bal. Remaining
Depart	tment of	Development Support & Environmental Mgt					
		ng Inspection					
120	220	Building Inspection		2,501,011	1,000,045	1,500,966	60.01%
404		nmental Compliance		1 000 540	040.045	4 400 005	00.00%
121	420	Environmental Compliance		1,806,540	610,315	1,196,225	66.22%
101	<u>Develo</u> 422	ppment Services Development Services		079 126	290, 100	E09 027	61.14%
121		Compliance Services		978,136	380,109	598,027	01.14%
121	423	Permit Compliance		636,598	214,760	421,838	66.26%
121		rt Services		050,590	214,700	421,000	00.2070
121	424	Support Services		646,744	286,497	360,247	55.70%
121		torage Tank <sup>1</sup>		040,744	200,401	000,247	00.1070
125	866	DEP Storage Tank		254,053	111,565	142,488	56.09%
120	000	-	Subtotal:	6,823,082	2,603,291	4,219,791	61.85%
				0,020,002	_,,	.,,	•
Depart	tment of	PLACE					
	Planni	ng Department					
001	817	Planning Department		1,217,224	574	1,216,650	99.95%
		S	Subtotal:	1,217,224	574	1,216,650	99.95%
Manao	nement a	nd Budget					
manag		of Management and Budget					
001	130	Office of Management and Budget		1,045,991	489,273	556,718	53.22%
	Risk N	lanagement					
501	132	Risk Management		247,616	135,507	112,109	45.28%
501	821	Workers Compensation Management / Insurance		6,542,346	3,534,332	3,008,014	45.98%
		٤	Subtotal:	7,835,953	4,159,112	3,676,841	46.92%
Divici	on of Tol	wism					
160	301	Administration		948,765	261,214	687,551	72.47%
160	302	Advertising		2,108,181	227,481	1,880,700	89.21%
160	303	Marketing		4,617,929	1,767,106	2,850,823	61.73%
160	304	Special Projects		800,000	69,597	730,403	91.30%
		. ,	Subtotal:	8,474,875	2,325,398	6,149,477	72.56%
Office	of Publi	<u>c Safety</u> ency Medical Services					
135	185	Emergency Medical Services		29.410.987	14,116,514	15,294,473	52.00%
100		I Services		20,410,007	14,110,014	10,204,470	02.0070
140	201	Animal Services		2,215,935	828,114	1,387,821	62.63%
	201		Subtotal:	31,626,922	14,944,628	16,682,294	52.75%
Office	oflibro	ny Somiooo					
Office		<u>ry Services</u> y Services					
001	240	Policy, Planning & Operations		693,379	276,134	417,245	60.18%
001	241	Public Library Services		6,464,086	2,999,264	3,464,822	53.60%
			Subtotal:	7,157,465	3,275,398	3,882,067	54.24%
		·		-,	-,,	-,,	0

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			)25				
				<u>FY25</u>	<u>FY25</u>	FY25 Budget	FY25 Budget
<u>Fund</u>	Org	<b>Description</b>		Adj. Budget	Expenditures	\$ Balance	% Bal. Remaining
Office	of Interv	vention & Detention Alternatives					
		y Probation					
111	542	County Probation		1,505,464	560,854	944,610	62.75%
		vised Pretrial Release					
111	544	Pretrial Release		1,916,991	604,500	1,312,491	68.47%
		Alcohol Testing			10.011		= 1 000
111	599	Drug and Alcohol Testing		193,914	49,911	144,003	74.26%
		JAG Grant Pretrial <sup>1</sup>					
125		67 FDLE JAG PRETRIAL FY 22-23		50,000	0	50,000	100.00%
125	98206	58 FDLE JAG PRETRIAL FY 23-24		50,000	0	50,000	100.00%
			Subtotal:	3,716,369	1,215,265	2,501,104	67.30%
Office	of Huma	an Services & Community Partnerships					
		n Services					
001	390	Veteran Services		414,902	170,871	244,031	58.82%
	Health	& Human Services					
001	370	Social Service Programs		8,238,239	3,438,540	4,799,699	58.26%
	<u>Health</u>	Department					
001	190	Health Department		247,381	59,336	188,045	76.01%
	Primar	ry Health Care					
001	971	Primary Health Care		2,099,736	721,396	1,378,340	65.64%
	Housin	ng Services					
001	371	Housing Services		628,747	276,545	352,202	56.02%
125	932019	9 HFA Emergency Repairs Program		127,314	31,470	95,844	75.28%
	SHIP 2	2019-2025 <sup>1</sup>					
124	932059	BHIP 2022-2025 FUNDING		287,356	80,517	206,839	71.98%
124	932080	) SHIP 2023-2026 FUNDING		1,075,397	182,322	893,075	83.05%
124	932081	1 SHIP 2024-2027 FUNDING		819,889	92,329	727,560	88.74%
			Subtotal:	13,938,961	5,053,326	8,885,635	63.75%
Office	of Reso	urce Stewardship					
omee		of Sustainability					
001	127	Office of Sustainability		322,418	117,822	204,596	63.46%
	Faciliti	ies Management		- , -	, -	,	
001	150	Facilities Management		9,685,965	4,441,686	5,244,279	54.14%
	Detent	ion Center Maintenance					
001	152	Maintenance		3,240,005	1,267,308	1,972,697	60.89%
	Public	Safety Complex					
001	410	Public Safety Complex		2,127,216	721,639	1,405,577	66.08%
	County	y Government Annex					
165	154	Courthouse Annex		629,093	215,473	413,620	65.75%
	Huntin	gton Oaks Plaza Operating					
166	155	Huntington Oaks Plaza		113,384	21,804	91,580	80.77%
		rative Extension					
001	361	Extension Education		514,163	104,518	409,645	79.67%
		& Recreation				_	
140	436	Parks & Recreation		4,634,690	1,662,984	2,971,706	64.12%
4 Q - 1	Solid V						
401	416	Yard Waste		484,040	210,496	273,544	56.51%
401	437	Rural Waste Collection Centers		941,800	416,508	525,292	55.78%
401	441	Transfer Station Operations		14,373,332	5,609,472	8,763,860	60.97%
401	442	Landfill (Solid Waste Management Facility)		710,483	257,334	453,149	63.78%
401	443	Hazardous Waste	_	926,064	263,277	662,787	71.57%
			Subtotal:	38,702,653	15,310,321	23,392,332	60.44%

		PROG	RAM EXPE	NDITURE SUI	MMARY		
		F	Reflected Expendit	ures as of April 15, 20	)25		
				<u>FY25</u>	<u>FY25</u>	FY25 Budget	FY25 Budget
<u>Fund</u>	<u>Org</u>	<u>Description</u>		<u>Adj. Budget</u>	Expenditures	<u>\$ Balance</u>	<u>% Bal. Remaining</u>
Const	itutional	Officers <sup>2</sup>					
		of the Circuit Court					
001	132	Clerk Finance		3,037,119	1,518,560	1,518,559	50.00%
110	537	Circuit Court Fees		498,919	249,459	249,460	50.00%
		rty Appraiser					
001	512	Property Appraiser		6,712,518	5,017,130	1,695,388	25.26%
	<u>Sherif</u>	<u>f</u>					
110	510	Law Enforcement		62,767,053	40,451,345	22,315,708	35.55%
110	511	Corrections		48,553,316	28,691,843	19,861,473	40.91%
		ollector					
001	513	General Fund Property Tax Commissions		6,886,500	6,886,500	(0)	0.00%
123	513	Stormwater Utility Non Ad-Valorem		74,768	66,371	8,397	11.23%
135	513	Emergency Medical Services MSTU		364,400	312,274	52,126	14.30%
145	513	Fire Service Fee		75,049	64,629	10,420	13.88%
162	513	Special Assessment Paving		4,449	2,049	2,400	53.94%
164	513	Sewer Services Killearn Lakes I and II		12,114	11,178	936	7.72%
401	513	Landfill Non-Ad Valorem		36,713	27,723	8,990	24.49%
	Super	visor of Elections					
060	520	Voter Registration		4,025,224	2,076,095	1,949,129	48.42%
060	521	Elections		2,094,554	1,487,738	606,816	28.97%
			Subtotal:	135,142,696	86,862,894	48,279,802	35.73%
	Court	Administration					
001	540	Court Administration		356,551	152,228	204,323	57.31%
001	547	Guardian Ad Litem		20,657	6,889	13,768	66.65%
110	532	State Attorney		100,026	60,794	39,232	39.22%
110	533	Public Defender		120,192	28,424	91,768	76.35%
110	555	Legal Aid		257,500	128,750	128,750	50.00%
114	586	Teen Court		50,705	23,024	27,681	54.59%
117	509	Alternative Juvenile Program		61,343	39,387	21,956	35.79%
117	546	Law Library		28,595	0	28,595	100.00%
117	548	Judicial/Article V Local Requirements		151,590	41,802	109,788	72.42%
117	555	Legal Aid		44,000	22,000	22,000	50.00%
			Subtotal:	1,191,159	503,298	687,861	57.75%

### LEON COUNTY FISCAL YEAR 2025 MID-YEAR FINANCIAL REPORT **>>>** Expenditure Summary

		PROGRAM EXPE	NDITURE SUI	MMARY		
		Reflected Expendi	tures as of April 15, 20	25		
	_		<u>FY25</u>	<u>FY25</u>	FY25 Budget	FY25 Budget
<u>Fund</u>	<u>Org</u>	Description	Adj. Budget	Expenditures	<u> \$ Balance</u>	<u>% Bal. Remaining</u>
Non-O	perating	1				
<u></u>		em Funding				
001	888	Line Item Funding	397,759	273,880	123,879	31.14%
160	888	Council on Culture and Arts Regranting	1,646,757	538,818	1,107,939	67.28%
	City of	Tallahassee				
140	838	City Payment, Tallahassee (Parks & Recreation)	1,776,840	444,210	1,332,630	75.00%
145	838	City Payment, Tallahassee (Fire Fees)	11,204,626	0	11,204,626	100.00%
164	838	City Payment, Tallahassee (Killearn Lakes Sewer)	601,502	0	601,502	100.00%
001	<u>Other</u> 278	Non-Operating Summer Youth Employment	75,378	0	75,378	100.00%
001	403	Blueprint <sup>3</sup>	481,438	158,679	322,759	67.04%
				,		
001	529	800 MHZ System Maintenance	1,991,459	1,272,260	719,199	36.11%
001	820	Insurance Audit, and Other Expenses	1,141,477	487,031	654,446	57.33%
001	831	Tax Deed Applications	45,000	(12,257)	57,257	127.24%
001	972	CRA-TIF Payment	3,276,950	3,614,189	(337,239)	-10.29%
110	507	Consolidated Dispatch Agency (CDA)	3,920,075	1,941,943	1,978,132	50.46%
110	508	Diversionary Program	320,000	8,947	311,053	97.20%
110	620	Juvenile Detention Payment - State	1,375,770	507,835	867,935	63.09%
116	800	Drug Abuse	98,135	0	98,135	100.00%
145	843	Volunteer Fire Department	482,479	312,866	169,613	35.15%
502	900	Communications Control	2,188,128	412,507	1,775,621	81.15%
	Interde	epartmental Billing				
		Countywide Automation	1,060,865	0	1,060,865	100.00%
		Risk Allocations	2,229,646	0	2,229,646	100.00%
		<u>Subtotal:</u>	34,314,284	9,960,908	24,353,376	70.97%
Total 0	Operatin	9	306,304,234	158,426,512	147,877,722	48.28%
Total I	Non-Ope	rating	34,314,284	9,960,908	24,353,376	70.97%
Total (	CIP		120,421,870	13,107,248	107,314,622	89.12%
Total (	CIP - Gra	ints	28,290,641	9,285,713	19,004,928	67.18%
Opera	ting Gra	nts	3,076,106	672,764	2,403,342	78.13%
Non-O	perating	l Grants <sup>4</sup>	43,907,494	10,691,733	33,215,761	75.65%
Total I	Debt Ser	vice	5,201,091	33,792	5,167,299	99.35%
	Reserves		6,929,040	1,239,772	5,689,268	82.11%
TOTAL	<u>NET EX</u>	(PENDITURES:	548,444,760	203,418,441	345,026,319	62.91%

Notes:

1. Operating Grants are grants consistently received on an annual basis and support operating activities within a division. Examples include Mosquito Control, DEP Storage Tank, SHIP, Emergency Management and Elections. 2. Expenses reflect budgeted transfers to the Constitutional Officers and do not reflect excess fees or unexpended funds returned to the Board as revenue, as required by the Florida Statute.

3. The Blueprint budget was established to fund the salary and benefits for an employee who opted to be on County payroll for retirement benefits. Total expenses for the position are reimbursed.

4. Non-operating grants account for funds received that are restricted or committed to specific expenditures of federal, state, private, and local grants awarded to the County. Examples include funding from governmental entities such as the Florida Department of Environmental Protection, the Federal Government (e.g. American Recovery Plan Act, CARES and the Emergency Rental Assistance Programs 1 and 2) and the Department of Transportation. See the grant section of the report for more detail.

## **>>>** Fund Balance

		<u>FY23</u>	FY24	FY25	<u>FY25</u>	<u>FY25</u>
0		Actuals (A)	Actuals (A)	Estimated Balance (B)	Adopted Budget	Fund Balance as % of Budget (C)
Org 001	Fund Title General Fund (D)	46,945,573	41.293.531	49,231,019	97,116,740	N/A
		, ,		, ,		
110	Fine and Forfeiture Fund <b>(D)</b>	7,012,686 53,958,259	11,029,412 52,322,943	9,263,103	121,695,856	N/A
	Subtotal: Special Revenue Funds	53,958,259	52,522,945	58,494,122	218,812,596	27%
106	County Transportation Trust Fund <b>(E)</b>	5,312,957	7,464,074	10,188,108	20,707,463	49%
111	Probation Services Fund <b>(F)</b>	1,112,741	1,804,539	2,568,771	4,365,866	59%
114	Teen Court Fund	0	1,004,000	2,500,771	64,383	0%
116	Drug Abuse Trust Fund	198,328	236,969	167,475	98,135	171%
117	Judicial Programs Fund	531,202	542,976	539,699	288,047	187%
120	Building Inspection Fund <b>(G)</b>	2,951,680	2,892,786	2,125,026	3,193,690	67%
121	Development and Environmental Services Fund <b>(G)</b>	2,028,784	3,412,460	3,887,937	5,021,310	77%
123	Stormwater Utility Fund <b>(H)</b>	1,920,204	2,931,378	3,560,614	7,008,819	51%
124	SHIP Trust Fund	1,720,204	2,551,570	0	819,889	0%
125	Grants (I)	0	0	0	1,013,644	0%
126	Non-Countywide General Revenue Fund (J)	2,280,356	331,274	Õ	26,990,688	0%
127	Grants <b>(K)</b>	188,260	215,672	479,294	60,000	799%
130	9-1-1 Emergency Communications Fund (L)	0	182,820	532	1,636,778	0%
131	Radio Communications Systems Fund (M)	167,750	176,092	176,092	0	N/A
135	Emergency Medical Services Fund	10,185,066	15,524,853	14,794,546	38,109,950	39%
137	American Recovery Plan Act (ARPA) Fund (K)	3,367,584	1,955,725	0	1,955,725	0%
140	Municipal Services Fund (N)	1,345,969	3,498,776	5,609,103	11,232,665	50%
145	Fire Services Fund	1,307,636	1,521,050	1,842,151	11,881,736	16%
160	Tourism (1st-5th Cents) (O)	5,882,297	7,345,241	6,100,339	8,679,561	70%
160	Tourism (O)	2,049,072	776,199	242,522	547,561	44%
162	Special Assessment Paving Fund	0	0	0	140,133	0%
164	Killearn Lakes Unit I and II Sewer	32,208	43,159	43,159	613,616	7%
165	Leon County Gov't Annex Operating Fund	2,460,166	2,807,575	2,456,230	1,583,730	155%
166	Lake Jackson Town Center Fund	555,986	808,928	684,613	306,684	223%
	Subtotal:	43,878,247	54,472,544	55,466,211	146,320,073	2064%
	Capital Projects Funds (P)					
305	Capital Improvements Fund <b>(Q)</b>	37,986,592	37,046,178	4,151,895	10,117,259	
306	Gas Tax Transportation Fund (R)	15,088,950	9,912,391	445,652	1,769,105	Balances committed
308	Local Option Sales Tax Fund	4,079,332	2,492,633	428,368	0	for specific capital
309	Local Option Sales Tax Extension Fund	1,568,821	933,382	319,245	0	projects not completed
324	Supervisor of Elections Building	62,114	47,838	2,303	0	during the fiscal year will be carried forward
330	9-1-1 Capital Projects Fund	4,326,242	4,477,766	2,190,031	357,128	into the FY 2026
351	Sales Tax Extension 2020 (S)	12,443,098	13,295,631	2,102,614	5,993,792	budget unless
352	Sales Tax Ext. 2020 JPA Agreement with L.I.F.E. (S)	9,389,597	11,252,840	3,299,267	5,129,086	otherwise noted.
	Subtotal:	84,944,744	79,458,659	12,939,375	23,366,370	
	Enterprise Funds	, ,	, ,			
401	Solid Waste Fund (T)	-3,251,042	-2,011,554	-14,112,625	19,342,216	-
	Subtotal:	-3,251,042	-2,011,554	-14,112,625	19,342,216	
504	Internal Service Funds	4				
501	Insurance Service Fund	1,692,926	4,599,522	3,994,411	6,764,553	
502 505	Communications Trust Fund	160,140	885,678	554,151	2,058,128	
303	Motor Pool Fund (U)	590,560	542,787	1,407,128	4,961,995	
	Subtotal:	2,443,626	6,027,987	5,955,690	13,784,676	

#### Notes:

A. Audited Fund Balance according to the Annual Comprehensive Financial Report.

B. Balances are estimated as year-ending for FY 2025.

C. FY 2025 percentage estimates are only provided for General and Special Revenue funds. 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.

D. The FY 2025 budget reflects the use of \$531,161 in General Fund Balance to balance the budget. Additionally, the General Fund Balance includes an anticipated \$8.98 million reimbursement from FEMA for prior year storms. The fund balance also includes \$5 million in catastrophe reserve funding for unforeseen events such as hurricanes.

E. 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 combined with budget under expenditures due to job vacancies in a tight labor market have increased the FY 2025 Fund Balance.

F. The increase in the Pre-Trial & Probation Fund is primarily due to the under expenditure of budget due to position vacancies in a tight labor market. To stay within policy limits, \$600,000 in dedicated fund balance is recommended in FY 2026 to support the Office of Intervention and Detention Alternatives Services.

G. 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 Building fund balance reflects the use of reserves to support operting expenses due to a significant decline in single family building permit revenue due to the Federal Reserve increasing interest rates to counter high inflation, slowing the new home construction market. FY 2025 reflects the use of \$1.1 million in Building Inspection fund balance to ensure the continuation of prompt permitting services. The FY 2026 Preliminary Budget recommends using \$800,000 in DSEM fund balance to mitigate the amount of general revenue support required for this fund. Fund balances for these funds are used to support operations when permitting activity declines to ensure consistent staffing levels are maintained.

H. The increase in the estimated balance of the Stormwater Utility Fund is due to the under expenditure of personnel costs due to staff vacancies. The decline in FY 2023 is related to the review of fund reserves that identified \$946,212 to support the County's capital program as part of a capital fund sweep approved during the FY 2024 budget process.

I. The grants fund includes projects that are reimbursement grants, such as sewer projects, where Leon County will receive the money after the work has been completed.

J. Non countywide general revenue includes State Shared and 1/2 cent sales tax. This fund is used to account for non-countywide general revenue sources. 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 2024 is directly related to the mid-year appropriation of \$2 million in fund reserves as a transfer to the solid waste fund to properly account for the inflationary increase to the closure costs of the landfill as required per the FDEP landfill closure permit. FY 2025 Sales tax revenues are declining in response to economic uncertainty associated, including the commencement of new tariffs. This trend is projected to continue in 2026.

K. This fund is used to separate grants that are interest bearing grants. The ARPA balance reflects the remaining revenue replacement funds, which were transferred to the general fund in FY 2025 to support general government services.

L. The fund balance in the 9-1-1 Emergency Communication Fund reserves are available to support operations. This fund, in conjunction with the companion (fund 330) 9-1-1 capital fund, are used to support ongoing capital equipment maintenance and system replacement. Previously, 9-1-1 fees were transferred to the capital reserve fund (330) to support future equipment and replacement needs. Due to a decline in 9-1-1 fees in recent years, funds have been transferred from Fund 330 to Fund 130 to support equipment needs resulting in this fund maintaining minimal fund balance.

M. The Radio Communications Systems Fund was used to account for the digital radio system. In FY 2021, due to the significant decline in revenue and the increasing general revenue subsidy, the budget for the Radio Communications was consolidated in the General Fund. This fund will be closed and the residual fund balance will be moved to the general fund.

N. The increase in fund balance for the Municipal Services Fund is due to rising utility rates and more residential and commercial development associated with an improved economy.

O. The Tourist Development Tax is reflected in two separate fund balances. Currently five-cents support the Tourism Division marketing, promotion, and cultural regranting 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 - the FY 2024 balance reflects the Board's allocation of the remaining \$2 million in one-cent fund balance for three grant proposals supporting approved programs. The FY 2025 estimated collections reflect increased revenue due to inventory of hotel rooms, increased hotel room rates, and hosting the 2024 Florida High School Athletic Association Cross County Championships at Apalachee Regional Park.

P. 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.

Q. The FY 2025 estimated fund balance reflects the remaining funds subsequent to the completion of budgeted projects, including projects that were advance funded in FY 2024 due to 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.

R. 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 to ensure infrastructure improvements continued and heavy equipment and vehicle purchases were not delayed due to supply chain issues.

S. The Sales Tax Extension 2020 decrease in fund balance reflects slower economic growth as consumer spending returns to more normal levels. Sales Tax Extension projects in FY 2025 include the Sidewalk program, Water Quality and Stormwater improvements, and L.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) is assisting in funding the maintenance of parks constructed with previous local infrastructure sales tax dollars.

T. The landfill is currently being closed, drawing down the closure reserves to pay for the final capping of the landfill. The FY 2025 estimated 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 costs often exceed the 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.

U. The projected increase in FY 2025 reflects increased department billings related to the rising fuel, fleet repair and maintenance costs. Higher fuel costs are associated with the volatility in the crude oil market.

#### CAPITAL IMPROVEMENT PROGRAM SUMMARY

Project Service Types	# of Projects	% of CIP Budget	FY25 Adjusted Budget	Encumbrances	YTD Activity	% of Budget Committed	Project Balance
Culture and Recreation	11	6.1%	\$9,068,610	\$2,873,081	\$1,065,719	43.4%	\$5,129,810
General Government	33	13.7%	\$20,301,588	\$2,768,097	\$2,698,155	26.9%	\$14,835,336
Health and Safety	9	14.5%	\$21,502,868	\$2,662,708	\$4,539,354	33.5%	\$14,300,806
Physical Environment	23	37.9%	\$56,321,250	\$25,935,590	\$7,080,504	58.6%	\$23,305,156
Transportation	18	27.9%	\$41,518,195	\$8,791,374	\$7,009,229	38.1%	\$25,717,592
*TOTAL	94	100%	\$148,712,511	\$43,030,850	\$22,392,961	44.0%	\$83,288,700

Note: This Capital Improvement Program Summary reflects the adjusted budget, encumbrances and year-to-date (YTD) activity from October 1, 2024 through April 15, 2025.

\*Totals include capital projects supported by grant funding. Total countywide grants are reflected in the Grants Program Summary.

	CULTURE AND RECREATION									
Project #	Project Description	FY25 Adjusted Budget	Encumbrances	YTD Activity	% of Budget Committed	Project Balance				
045001	Apalachee Regional Park	696,596	128,642	90,894	31.5%	477,060				
086085	Essential Libraries Initiative	2,520,479	1,724,940	394,580	84.1%	400,959				
043007	Fred George Park *	73,258	3,455	3,156	9.0%	66,647				
046009	Greenways Capital Maintenance	1,017,358	2,565	38,893	4.1%	975,900				
076011	Library Services Technology	569,031	40,986	74	7.2%	527,971				
091007	L.I.F.E. Boat Landing Enhancements & Upgrades	264,859	-	33,645	12.7%	231,214				
091010	L.I.F.E. Recreational Amenities	938,626	491,787	47,916	57.5%	398,923				
046007	New Parks/Greenways Vehicle and Equipment	122,319	62,478	19,811	67.3%	40,030				
046001	Parks Capital Maintenance	1,059,609	205,003	149,816	33.5%	704,790				
047001	St. Marks Headwaters Greenway *	1,806,475	213,225	286,934	27.7%	1,306,316				
	TOTAL CULTURE AND RECREATION	\$9,068,610	\$2,873,081	\$1,065,719	43.4%	\$5,129,810				

\* Indicates project includes grant funds that are listed in the Grants section of the report.

#### GENERAL GOVERNMENT % of Budget FY25 Adjusted Project # **Project Description** Encumbrances YTD Activity Project Balance Budget Committed 086011 Architectural & Engineering Services 60,000 18,239 30.4% 41,761 086076 Building Roofing Repairs & Maintenance 553,311 14,510 289,375 54.9% 249,426 086077 1,940,697 172,267 119,428 15.0% 1,649,002 Building Mechanical Repairs & Maintenance 086078 Building Infrastructure & Improvements 2,873,122 355,473 90,002 15.5% 2,427,647 086079 Building General Maintenance & Renovations 3.930.724 784,471 502 399 32.7% 2.643.854 4,710 086027 Courthouse Renovations 354,140 18,315 6.5% 331,115 0.0% 76,654 086016 76.654 Courthouse Security 99,927 13,380 13.4% 086007 Courtroom Minor Renovations 86,547 112,097 221.384 076023 Courtroom Technology 421.305 87,824 47.5% 076042 6,963 27.9% Mobile Devices 25,000 18,037 076008 1,419,672 274.912 239,047 36.2% 905,713 County Compute Infrastructure 076001 Financial Hardware and Software 539,969 20,200 116,695 25.4% 403,074 026010 Fleet Management Shop Equipment 172,980 0.0% 172,980 086017 General Furnishings 345,388 8,592 2.5% 336,796 026003 General Vehicle and Equipment Replacement 981,473 446,780 50,553 50.7% 484,140 076065 1,025,097 46.9% 544,676 Justice Information System (JIS) Upgrade 286,694 193,727 083002 Lake Jackson Town Center 500,512 0.0%500,512 076066 565,912 Large Application Upgrades 565.912 0.0% 086025 99,600 162,422 14.3% 1,565,378 Leon County Government Annex 1,827,400 091004 L.I.F.E. Miccosukee Sense of Place 397,491 17,860 89,615 27.0%290,016 076051 166,674 59,551 106,059 Public Defender Technology 1,064 36.4% 076061 Records Management 254,870 151,683 59.5% 103,187 Remote Server Center (RSC) Improvements 076067 165,750 0.0% 165,750 Solar Arrays on County Buildings 086081 260,032 0.0%260,032 076047 State Attorney Technology 296,216 53,642 70,446 41.9% 172,128 086084 SOE Building Capital Improvements 45,835 12,891 28.1% 32,944 076005 Supervisor of Elections Technology 50,000 9,948 19.9% 40,052 50,000 31,876 076022 Technology in Chambers 18,124 36.2% 086065 Tourism Building (Amtrak Building) 258,101 28,206 10.9% 229,895 076024 User Computer Upgrades 585,954 396,136 79.3% 121,407 68,411 Voting Equipment Replacement 096028 57,382 0.0% 57,382 TOTAL GENERAL GOVERNMENT \$20,301,588 \$2,768,097 \$2,698,155 26.9% \$14,835,336

	HEALTH AND SAFETY								
Project #	Project Description	FY25 Adjusted Budget	Encumbrances	YTD Activity	% of Budget Committed	Project Balance			
076055	Building Inspection Technology	250,361	-	65,814	26.3%	184,547			
076058	Emergency Medical Services Technology	251,845	2,062	14,594	6.6%	235,189			
026014	EMS Vehicle and Equipment Replacement	6,843,041	170,544	860,283	15.1%	5,812,214			
086067	Medical Examiner Facility	60,000	-	11,653	19.4%	48,347			
026021	New EMS Vehicle and Equipment	648,570	-	31,570	4.9%	617,000			
096016	Public Safety Complex	1,882,100	30,578	-	1.6%	1,851,522			
076069	Public Safety Complex Technology	536,322	16,768	7,845	4.6%	511,709			
086031	Sheriff Facilities Capital Maintenance	11,030,629	2,442,756	3,547,595	54.3%	5,040,278			
	TOTAL HEALTH AND SAFETY	\$21,502,868	\$2,662,708	\$4,539,354	33.5%	\$14,300,806			

\* Indicates project includes grant funds that are listed in the Grants section of the report.

	PHYSICAL ENVIRONMENT								
Project #	Project Description	FY25 Adjusted Budget	Encumbrances	YTD Activity	% of Budget Committed	Project Balance			
054011	Baum Road Drainage Improvements	1,041,920	91,784	559,461	62.5%	390,675			
062007	Belair-Annawood Septic to Sewer *	702,372	-	41,238	5.9%	661,134			
927128	FDEP Springs Restoration Project *	186,082	24,311	9,665	18.3%	152,106			
063005	Fords Arm - Lexington Pond Retrofit	255,118	15,170	9,643	9.7%	230,305			
076009	Geographic Information Systems	409,000	-	364,868	89.2%	44,132			
076060	GIS Incremental Basemap Update	368,500	368,500	-	100.0%	-			
036042	Hazardous Waste Vehicle & Equipment Replacement	70,000	-	-	0.0%	70,000			
036019	Household Hazardous Waste Improvements	118,266	-	-	0.0%	118,266			
064001	Killearn Acres Flood Mitigation	210,670	-	-	0.0%	210,670			
061001	Lake Henrietta Renovations	425,000	-	-	0.0%	425,000			
036043	Landfill Closure	17,955,764	17,567,657	388,107	100.0%	-			
091009	L.I.F.E. Stormwater & Flood Relief	335,567	-	-	0.0%	335,567			
062008	NE Lake Munson Septic to Sewer *	4,622,579	2,282,450	2,340,129	100.0%	-			
076015	Permit and Enforcement Tracking System	444,704	39,266	309,211	78.4%	96,227			
036033	Rural Waste Vehicle & Equipment Replacement	14,000	-	-	0.0%	14,000			
036003	Solid Waste Heavy Equipment/Vehicle Replacement	290,019	-	19,811	6.8%	270,208			
067006	Stormwater Infrastructure Preventive Maintenance	3,327,534	23,625	23,625	1.4%	3,280,284			
066026	Stormwater Pond Repairs	1,097,623	25,775	5,658	2.9%	1,066,190			
026004	Stormwater Vehicle and Equipment Replacement	674,253	187,932	-	27.9%	486,321			
036010	Transfer Station Heavy Equipment Replacement	510,500	-	-	0.0%	510,500			
036023	Transfer Station Improvements	877,901	337,705	213,097	62.7%	327,099			
067003	Water Quality & Stormwater Improvements	4,250,000	-	-	0.0%	4,250,000			
062003	Woodville Sewer Project *	18,133,878	4,971,415	2,795,991	42.8%	10,366,472			
	TOTAL PHYSICAL ENVIRONMENT	\$56,321,250	\$25,935,590	\$7,080,504	58.6%	\$23,305,156			

\* Indicates project includes grant funds that are listed in the Grants section of the report.

		TRANSPORTA	TION			
Project #	Project Description	FY25 Adjusted Budget	Encumbrances	YTD Activity	% of Budget Committed	Project Balance
026015	Arterial/Collector Roads Pavement Markings	201,216	-	99,570	49.5%	101,646
056001	Arterial/Collector Resurfacing	12,940,991	36,254	964,935	7.7%	11,939,802
056005	Community Safety and Mobility	377,165	57,259	1,746	15.6%	318,160
051009	FDOT SRTS Canyon Creek Sidewalk*	194,550	-	-	0.0%	194,550
057001	Intersection and Safety Improvements *	3,915,607	1,476,701	666,717	54.7%	1,772,189
091006	L.I.F.E. Neighborhood Enhancements & Transportation Safety	232,869	-	178,290	76.6%	54,579
091008	L.I.F.E. Private to Public Dirt Road Improvement Program	500,000	-	-	0.0%	500,000
091003	L.I.F.E. Rural Rd Safety Stabilization	182,733	-	-	0.0%	182,733
091005	L.I.F.E. Street Lighting	549,952	10,486	65,569	13.8%	473,897
055010	Magnolia Drive Multi-Use Trail *	7,683,957	5,220,615	2,381,251	98.9%	82,091
065005	Maylor Road Stormwater Improvements	451,523	256,904	(118,804)	30.6%	313,423
057918	Miccosukee Road Bridge Replacement *	3,191,330	1,081,444	1,893,120	93.2%	216,766
053011	DOT Old Bainbridge Road @ CC NW *	815,472	-	(705)	-0.1%	816,177
026006	Open Graded Hot Mix - Maintenance and Resurfacing	215,605	-	-	0.0%	215,605
056011	Public Works Design and Engineering Services	142,097	57,218	48,968	74.7%	35,911
026005	Public Works Vehicle and Equipment Replacement	1,646,106	470,401	146,110	37.5%	1,100,474
056013	Sidewalk Program	8,277,022	124,092	682,462	9.7%	7,470,468
	TOTAL TRANSPORTATION	\$41,518,195	\$8,791,374	\$7,009,229	38.1%	\$25,717,592

\* Indicates project includes grant funds that are listed in the Grants section of the report.

## **W** Grants Program

#### **GRANTS PROGRAM SUMMARY**

The County utilizes grants to fund a number of programs and activities in Leon County. As reflected in the table below, the County is currently administering approximately \$47 million in grant funding. As grants often cross multiple fiscal years, it is not uncommon to see the actual expenditures for a fiscal year less than the total funding available. All balances are carried into the subsequent fiscal year consistent with any grant award requirements.

Most grants are accepted by the County and placed within one of three funds, SHIP Grants (Fund 124), Reimbursement Grants (Fund 125) and Interest Bearing Grants (Fund 127). While placed in a Grants Fund, a program budget can be a federal or state authorization, a contractual arrangement between two governing bodies, a contract between the County and a non-governmental entity, a method to keep a specific revenue source separate from operating budgets, or a pure grant award.

Some programs are anticipated as part of the regular budget process: Mosquito Control, the Petroleum Storage Tank Program, the FDLE Justice Assistance Grant (JAG), the Department of Health Emergency Medical Grant, and the Emergency Management Base Grants. These grant funds are administered within various County department operating budgets, and are reported in the expenditure section of the annual report.

Since FY 2021, Leon County has received federal emergency rental assistance of \$22,003,668 and \$57,024,862 for the American Rescue Plan Act (ARPA) to mitigate significant revenue impacts incurred as a result of COVID-19 pandemic.

FY 2025 Annual Grants Program Summary includes 44 active grants. Of those 44 grants, 30% are federal grants, 50% are state grants and 20% are private grants from foundations, endowments, or other private sources. Due to the substantial amount of funding associated with the Florida Department of Environmental Protection Septic-to-Sewer grants, approximately 50% of the FY 2025 funding is state. US Treasury funds, and the Florida Department of Transportation federal pass-through funds from the Federal Highway Administration make up approximately 30%. The remaining grants are private at approximately 20%. (See Chart 2a)

Additionally, there is grant activity associated with substantial reimbursements from FEMA related to Hurricanes Debby and Helene and the May 10<sup>th</sup> tornadoes. Total reimbursement amount is estimated to exceed \$8.9 million, as referenced in Chart 3.

The Grants Program is cooperatively monitored by department program managers, the Office of Management and Budget (OMB), and the Clerk's Finance Division. OMB monitors all aspects of these grants, particularly block grants. Program Managers in conjunction with OMB often pursue grants independently and administer grants throughout the year. OMB and the Clerk's Finance Division monitor overall expenditures and revenues as well as coordinate the year-end close-out and carry forward processes with all grant funded programs.

To ensure the County maximizes grant leveraging opportunities, the Office of Management and Budget (OMB) coordinates with department liaisons and actively seeks grant funding opportunities throughout the fiscal year. These efforts include contacting and communicating with previous funders for any new or forthcoming grant opportunities. Through timely submittals of reporting and invoices as well as satisfactory compliance with grant closeouts as well as on-site and desk monitoring by the granting agencies, Leon County has proactively positioned itself as a responsive and accountable funding partner. Because of this accountability, agencies often contact Leon County when grant funds become available. In addition, the County's partnership with Patton Boggs also garners access to recently announced federal funding opportunities and OMB routinely monitors the federal Grants gov portal for granting opportunities. The County aggressively seeks state and federal grant funding to support County projects and initiatives and has achieved considerable success in leveraging County dollars. The total County grant leverage ratio, for 2025 fiscal year-to-date is \$5.54 to \$1; excluding the significant septic to sewer related grants which require one-to-one dollar match, the leveraging ratio would be \$23.49 to \$1.

Budget by Administering Department							
Department	% of Total	FY25	FY25	Balance			
1	Grants	Budget	Expended				
Administration	11.55%	\$5,426,793	\$937,314	\$4,489,479			
Dev. Support & Environmental Management	0.54%	\$254,053	\$111,565	\$142,488			
Emergency Medical Services	0.49%	\$229,500	<b>\$</b> 0	\$229,500			
Library Services	1.77%	\$833,705	\$397,253	\$436,452			
Human Services and Community Partnerships	8.08%	\$3,797,253	\$565,385	\$3,231,868			
Resource Stewardship	4.62%	\$2,171,236	\$368,249	\$1,802,987			
Public Works	72.10%	\$33,877,199	\$8,905,122	\$24,972,077			
Intervention & Detention Alternatives	0.46%	\$215,441	\$79,610	\$135,831			
Judicial	0.19%	\$88,420	\$0	\$88,420			
Miscellaneous	0.19%	\$90,000	<b>\$</b> 0	\$90,000			
SUBTOTAL:	100%	\$46,983,600	\$11,364,498	\$35,619,102			
Minus Operating (e.g. Mosquito Control)		\$3,076,106	\$672,764	\$2,403,342			
TOTAL		\$43,907,494	\$10,691,733	\$33,215,761			

Leon County FY 2025 Mid-Year Report

Grants Program

#### **GRANTS PROGRAM SUMMARY - continued**

The charts below outline the FY 2025 County Grants and their funding sources. Chart 2, totaling \$46,983,600, reflects all external grants from outside entities such as Florida Department of Transportation, Florida Department of Environmental Protection, U. S. Treasury, and the National Endowment for the Arts. In addition, this chart includes projects or activities that generate revenues and/or fees for the County, are County required program match or represents projects that are reimbursements from another government entity like Blueprint. Examples include sidewalk fees, community center fees, the Magnolia Drive Multi-Use Trail project. Chart 2a, totaling \$36,032,594 focuses solely on the external grants and reflects the percentage share of the 44 outside agency active grants summarized above.

Type of Grant Funding	Number of Grants	Percentage of Number of Grants	Total Grant Award	Percentage of Funding Awarded	
Federal	13	20.00%	\$12,838,805	27.33%	
State	22	33.85%	\$22,657,443	48.22%	
Private	9	13.85%	\$536,346	1.14%	
County fee programs/Match/Reimbursements	21	32.31%	\$10,951,006	23.31%	
TOTAL	65	100%	\$46,983,600	100%	
Chart 2a.					
		Democrate on of		Democrates	

Type of Grant Funding	Number of Grants	Percentage of Number of Grants	Total Grant Award	Percentage of Funding Awarded
Federal	13	29.55%	\$12,838,805	35.63%
State	22	50.00%	\$22,657,443	62.88%
Private	9	20.45%	\$536,346	1.49%
TOTAL	44	100%	\$36,032,594	100%

Additionally, there is grant activity associated with substantial reimbursements related to Hurricanes Debby, Helene, and the May 10th Tornadoes. Total hurricane debris removal and emergency preparedness costs are FEMA eligible and are estimated to exceed \$8.9 million.

Chart 3.				
FEMA Reimbursement Funding	Anticipated Reimbursement	Amount Received	Balance Due	% Received
May 10th Tornadoes	\$7,329,531	\$0	\$7,329,531	0.0%
Hurricane Debby	\$583,707	<b>\$</b> 0	\$583,707	0.0%
Hurricane Helene	\$1,065,758	\$0	\$1,065,758	0.0%
TOTAL:	\$8,978,996	\$0	\$8,978,996	

# **>>>** Grants Program

*Denotes Interest Bearing Grant							
Org	Grant/Program	Description/Purpose	FY25 Budget	Spent	% Unspent		
Administration							
925017	BP Horizon Oil Spill	Funding to pursue programming for the Capital City Amphitheater as well as solar improvements for County buildings	31,123	-	100.0%		
952032	EMPA Base Grant	Funding for Emergency Management Preparedness & Assistance and Emergency	170,056	85,858	49.5%		
952033	EMPG Base Grant	Management Performance Grant Program	118,716	59,095	50.2%		
864	Emergency Management Base Grant	Emergency management activities (operating)	120,463	25,122	79.1%		
952021	American Recovery Plan Act	Funding from the U.S. Department of Treasury to mitigate impacts incurred by state and local government as a result of the COVID-19 pandemic	4,986,435	767,240	84.6%		
S	Subtotal:		\$5,426,793	\$937,314	82.7%		
	ort & Environment Management	Annual Inspections of petroleum storage tank facilities, tank removals and abandonments					
866	DEP Storage Tank Program	(operating)	254,053	111,565	56.1%		
S	Subtotal:		\$254,053	111,565	56.1%		
<u>Public Services</u> Emergency Medi	ical Services						
961071	EMS/DOH - EMS EQUIPMENT	Funding from the Florida Department of Health for EMS equipment	60,000	-	100.0%		
961085	EMS/DOH - EMS EQUIPMENT	Funding from the Florida Department of Health for EMS equipment	60,000	-	100.0%		
961086	EMS/DOH MATCHING GRANT M2437	Funding from the Florida Department of Health to purchase automated external defibrillators (AED's)	62,000	-	100.0%		
961087	EMS/DOH MATCHING GRANT M2438	Funding from the Florida Department of Health to purchase automated external defibrillators (AED's)	47,500	-	100.0%		

# **>>>** Grants Program

		*Denotes Interest Bearing Grant			
Org	Grant/Program	Description/Purpose	FY25 Budget	Spent	% Unspent
Library Services					
912013	E-Rate	Federal Communications Commission funding for the purchase of Internet access computers and related charges	25,752	20,862	19.0%
912085	Main Library Construction Grant	Funding from the Florida Department of State for a Public Library Construction Grant for renovations at the main branch of the Leon County Public Library.	488,343	322,461	34.0%
913023	Patron Donations	Individual patron donations designated for particular use within the library system	59,191	-	100.0%
913045	Friends-Literacy	Annual donation in support of basic literacy	96,196	12,039	87.5%
913075	Library of Things	Funding from the Friends of the Library to establish a collection of items other than books that are being loaned for no charge	5,196	870	83.3%
913115	Friends Endowment	Endowment funds from Friends of the Library, a 501 (c)(3) support group	148,653	25,138	83.1%
913200	Van Brunt Library Trust	Proceeds from the Caroline Van Brunt estate dedicated to the Library	10,374	15,883	-53.1%
Sub	ototal:		\$833,705	\$397,253	52.4%
0	CityStart Grant	Funding from the Cities for Financial Empowerment (CFE) Fund CityStart initiative to build on the launch of the Bank On Tallahassee initiative and host a summit.	8,121	3,747	53.9%
Housing 914025	Community Partnerships CityStart Grant		8,121	3,747	53.9%
917023	US Treasury Local Assistance Tribal Consistency Funds (LATCF)	Funding from the US Treasury Local Assistance and Tribal Consistency Funds to support providers of emergency homeless shelter services that reduce unsheltered homelessness and loitering in the community.	56,985	-	100.0%
932019	HFA Emergency Repairs	Housing funds from the Housing Finance Authority for emergency repairs (operating)	127,314	31,470	75.3%
932059	SHIP 2022-2025 Funding	Affordable housing (operating)	287,356	80,517	72.0%
932080	SHIP 2023-2026 Funding	Affordable housing (operating)	1,075,397	182,322	83.0%
932081	SHIP 2024-2027 Funding	Affordable housing (operating)	819,889	92,329	88.7%
932079	US Treasury ERA 2 Funding	Funding from the U.S. Department of Treasury to provide rent, utility assistance, and affordable housing in response to Covid-19	1,422,191	175,000	87.7%
	ototal:		\$3,797,253	\$565,385	85.1%

*Denotes Interest Bearing Grant							
Org	Grant/Program	Description/Purpose	FY25 Budget	Spent	% Unspent		
Resource Stewardship	<u>2</u>						
Parks and Recreat	ion						
047001	St. Marks Headwaters Greenway	Construction/trail improvements on the St. Marks Headwaters Greenway	1,806,475	286,933	84.1%		
914015	TITLE III Federal Forestry	Funds search, rescue and emergency services on federal land as well as fire prevention and forest related educational opportunities	13,374	-	100.0%		
921043	Boating Improvement	State funding for boating improvements - Completed Reeves Landing, New Cypress Landing; Rhoden Cove is pending	136,565	47,250	65.4%		
921116	Miccosukee Community Center*	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities	31,147	400	98.7%		
921126	Chaires Community Center*	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities	33,909	-	100.0%		
921136	Woodville Community Center*	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities	50,719	-	100.0%		
921146	Fort Braden Community Center*	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities	44,912	33,665	25.0%		
921156	Bradfordville Community Center*	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities	31,444	-	100.0%		
921166	Lake Jackson Community Center*	Fee revenue collected for the rental of community facilities. Separate expenditure accounts have been established to allow for the payment of approved expenditures associated with improvements to the respective facilities	22,691	-	100.0%		
Sul	btotal:		\$2,171,236	\$368,249	83.0%		

# LEON COUNTY FISCAL YEAR 2025 MID-YEAR FINANCIAL REPORT

	*Denotes Interest Bearing Grant								
Org	Grant/Program	Description/Purpose	FY25 Budget	Spent	% Unspent				
Public Works									
214	Mosquito Control	Mosquito control activities (operating)	102,862	4,486	95.6%				
916017	Big Bend Scenic Byway	Phase 2 of the development of a series of improvements along the Big Bend Scenic Byway	1,199,973	-	100.0%				
917017	FDEP Resiliency Grant	Funding from the Florida Department of Environmental Protection Resilient Florida Program for a Leon County Vulnerability Assessment.	600,000	5,000	99.2%				
918001	Southwood Payment - Woodville Highway	Remaining funds for the payment of proportional transportation costs received from a development agreement with Southwood developers	50,178	-	100.0%				
921053	Tree Bank *	Payment for the planting of trees which can not be practically planted on development sites	24,028	6,015	75.0%				
922050	Waste Tire Grant- FY23 DEP	Funds from the Florida Department of Environmental Protection for costs related to the transportation and processing/disposal costs for waste tires collected during county Waste Tire Amnesty events.	25,000	-	100.0%				
001000	Side Walk District 1*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	15,503	-	100.0%				
002000	Side Walk District 2*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	27,427	-	100.0%				
003000	Side Walk District 3*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	12,105	-	100.0%				
004000	Side Walk District 4*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	194,305	-	100.0%				
005000	Side Walk District 5*	Fee paid by developers to the County for sidewalk construction in lieu of constructing sidewalk with development	9,633	-	100.0%				
043007	Fred George Wetland Restoration Grant	Funding from the Florida Department of Environmental Protection toward the project costs for construction of the wetland restoration at Fred George Park.	41,670	-	100.0%				
051009	FDOT SRTS Canyon Creek Sidewalk	Pass-through funding from Florida Department of Transportation for design and safety improvements for on Canyon Creek Sidewalk	194,550	-	100.0%				
053011	Old Bainbridge Road Improvement at CC NW	Pass-through funding from Florida Department of Transportation for design and safety improvements on Old Bainbridge Road at Capital Circle NW	125,519	-	100.0%				
055010	Magnolia Drive Multi-use Trail	Funding for design and construction of Magnolia Drive Multi-use trail	7,683,957	2,351,632	69.4%				
057918	Miccosukee Road Bridge Replacement	Funding from the Florida Department of Transportation (FDOT)toward the costs for the construction and construction engineering inspection services for the Miccosukee Road Bridge replacement	2,131,709	1,151,153	46.0%				

Leon County FY 2025 Mid-Year Report

Grants Program

### LEON COUNTY FISCAL YEAR 2025 MID-YEAR FINANCIAL REPORT

# **>>>** Grants Program

<u>Our</u> c	Cront/Program	*Denotes Interest Bearing Grant	FY25 Budget	Spont	0/ Ilmanast
Org	Grant/Program	Description/Purpose	ě	Spent	% Unspent
062003	Woodville Sewer Project	Springs restoration grant for Woodville septic to sewer project	13,671,524	2,727,370	80.1%
062007	Belair-Annawood Septic to Sewer Grant	Funding from the Florida Department of Environmental Protection for Belair-Annawood septic to sewer project	469,548	-	100.0%
062008	NE Lake Munson Septic to Sewer	Funding from the Florida Department of Environmental Protection for Lake Munson septic to sewer project	1,979,607	683,754	65.5%
927128	FDEP Springs Restoration	Funding from the Florida Department of Environmental Protection Springs Restoration Grant for a Passive Onsite Sewage Nitrogen Reduction Pilot Project	186,082	-	100.0%
927130	FDEP FY22 Springs Restoration Grant	Funding from the Florida Department of Environmental Protection Springs Restoration Grant for a Passive Onsite Sewage Nitrogen Reduction Pilot Project	1,420,222	318,750	77.6%
932157	Small Cities CDBG-CV Concord School	Pass-through funding from the Florida Department of Economic Opportunity for renovations to the Old Concord School	2,355,165	1,397,175	40.7%
951066	HMGP Grant LCSO Admin Building	Pass-through funding from the Florida Division of Emergency Management for a Hazard Mitigation Program Grant for the Leon County SherifP's Administration Building Wind Retrofit Project.	740,909	259,786	64.9%
009010	Significant Benefit District 1	Fee paid by developers to County for road and safety improvements	149,040	-	100.0%
009009	Significant Benefit District 2	Fee paid by developers to County for road and safety improvements	348,654	-	100.0%
009011	Significant Benefit District 3	Fee paid by developers to County for road and safety improvements	10,959	-	100.0%
009012	Significant Benefit District 4	Fee paid by developers to County for road and safety improvements	107,070	-	100.0%
	Subtotal:		\$33,877,199	\$8,905,122	73.7%
Intervention and D	etention Alternatives				
Supervised Pre-	-trial Release				
982067	FDLE JAG Grant Pretrial FY22-23	Pass-through funding from FDLE for the Juvenile Assessment Center	50,000	-	100.0%
982068	FDLE JAG Grant Pretrial FY23-24	Pass-through funding from FDLE for the Juvenile Assessment Center	50,000	-	100.0%
915013	Slosberg-Driver's Education	A program that funds organizations providing driver education	115,441	79,610	31.0%
	Subtotal:		\$215,441	\$79,610	63.0%

### LEON COUNTY FISCAL YEAR 2025 MID-YEAR FINANCIAL REPORT

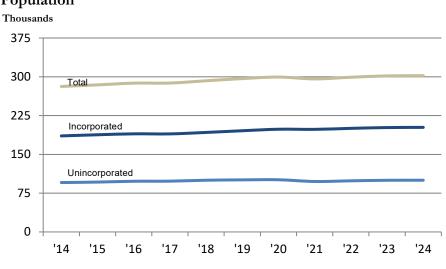
# **>>>** Grants Program

		*Denotes Interest Bearing Grant			
Org	Grant/Program	Description/Purpose	FY25 Budget	Spent	% Unspent
Judicial					
943085	DCF - Drug Testing	Testing and treatment cost relating to Adult Drug Court	88,420	-	100.0%
S	ubtotal:		\$88,420	\$ -	100.0%
Miscellaneous					
991	Grant Match Funding	Funding set aside to meet grant matching requirements	90,000	-	100.0%
S	ubtotal:		\$90,000	\$ -	100.0%
Grants Subtotal			\$46,983,600	\$ 11,364,498	35,619,102
Less Operating Gran	nts		3,076,106	672,764	2,403,342
TOTAL			\$43,907,494	\$ 10,691,733	75.6%

Leon County FY 2025 Mid-Year Report

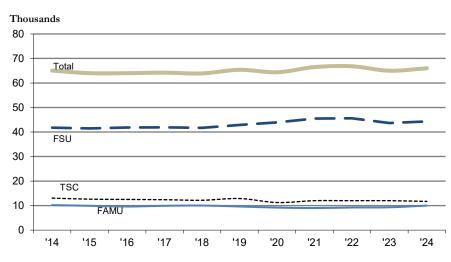
**Grants Program** 





Source: 2024 Population Estimates and Projections from Tallahassee/Leon County Office of Economic Vitality

### **Higher Education Enrollment**



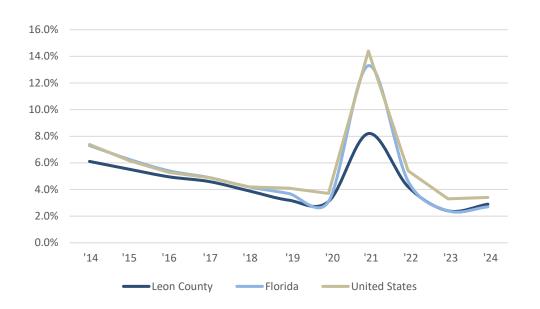
Source: 2024 Education Higher Education Intuitions Enrollment from Tallahassee/Leon County Office of Economic Vitality According to the 2024 estimates from the Tallahassee-Leon County Office of Economic Vitality, the current Leon County population is 302,197 where 67% represents the incorporated area 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 (3.42%) since the 2020 Census. Jefferson (9.10%), Wakulla (11.74%), and Gadsden (1.01%).

Three institutions of higher learning are located in Tallahassee: Florida State University (FSU), Florida Agricultural & Mechanical University (FAMU), and Tallahassee State College. Total enrollment for Fall 2024 was 66,050, an increase of 1,084 students from Fall 2023.

Fall 2024 shows an increase in enrollment for FSU and FAMU of 1.39% and 8.24%, respectively.

### **Unemployment Statistics**



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.

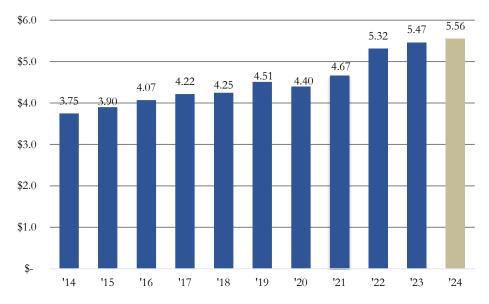
The COVID-19 pandemic and the sustained global economic disruption surrounding the public health emergency impacted governments, businesses, and individuals across the world. Local Area Unemployment Statistics data shows that FY 2020 MSA unemployment rates increased to 8.2%, while the State increased to 13.3%. Preliminary unemployment rate for MSA is 3.3% in 2024, sightly above the State rate of 3.2%, and 0.6 points below the US unemployment rate of 3.8%.

#### Source:

2024 Office of Economic Vitality, Workforce, and Income Unemployment Rate Annual Average

### **Taxable Sales**

Billions

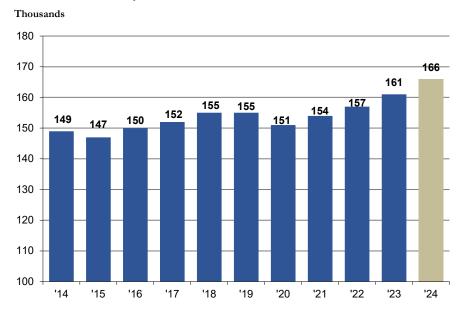


Taxable sales data is commonly used as one indicator of regional economic activity. The data is derived from sales tax returns filed monthly by retail establishments with the Florida Department of Revenue. In 2024, taxable sales increased by 1.70% to \$5.56 billion, due to increased prices and higher consumer spending.

#### Source:

2024 Office of Economic Vitality, Statistical data, Taxable Sales

### **Total Leon County Labor Force**



Source: 2024 Office of Economic Vitality, Workforce and Income, Labor Force

#### MSA Employment by Industry - 2014 vs. 2024

	ment by m				
Industry	Employees 2014	% Employment	Employees 2024	% Employment	% Change Employees
Government	62,400	35%	61,015	30%	-2%
Education and Health Services	21,000	12%	27,880	14%	33%
Leisure and Hospitality	19,100	11%	20,334	10%	6%
Professional and Business Services	20,000	11%	29,828	15%	49%
Trade, Transportation, and Utilities	25,000	14%	26,688	13%	7%
Other Services	9,300	5%	7,127	4%	-23%
Financial Activities	7,200	4%	9,596	5%	33%
Construction	6,300	4%	10,379	5%	65%
Manufacturing	2,900	2%	4,299	2%	48%
Information	3,900	2%	4,485	2%	15%
Total	177,100	100%	201,631	100%	14%

Source: 2024 Office of Economic Vitality, Workforce and Income, Projected Employment by Industry

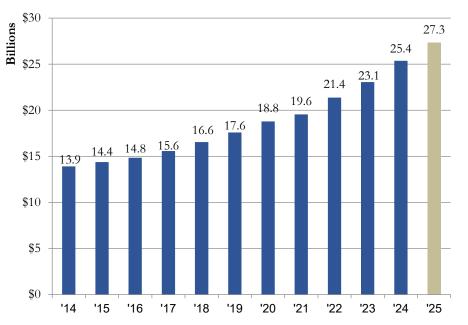
The local labor force consists of the total number of people employed and individuals seeking employment, including those classified as unemployed.

The County labor force remained relatively level from 2014 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 1.21% in 2024 which is likely due to population growth.

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 infrastructure education 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. The Other Services industry has seen the largest decrease. Other Services encompasses a variety of industries not classified elsewhere, including repair services, personal care, religious organizations, and private household services. Professional and Business Services and Manufacturing industries increased nearly 50% since 2014 which is attributed to the newly established Amazon Fulfillment Center.

Taxable Value



The 2014 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 6.3%. At the end of the height of the economic rebound FY 2022 values increased by 9.3%, and FY 2023 increased by 7.9%. FY 2024 increased by 10%, this increase is primarily due to new construction. Valuations provided on June 1, 2025 show an 7.7% increase.

Valuations from the prior year ending December 31 are used to develop the next year budget (i.e. 2024 valuations are used to develop the FY 2025/2026 budget).

Source: Certification of Final Taxable Value, Forms DR-403v; 2024 figures based on Preliminary Taxable Values provided by Leon County Property Appraiser (June 1, 2025)



Annual Percentage Change in Taxable Value

In 2014, taxable values finally saw an increase over the preceding year of 4% indicating an improving property Taxable values moderately market. increased 3.4% in 2015 and 3.2% in 2016. However, taxable value saw a steady increase from 2017 to 2020. FY 2021 shows 4.1% change, which is due to fluctuations in overall taxable values such as property tax exemptions and changes in property values. The final numbers for 2024 show an increase of 10% and the final 2025 Valuations will be available July 1, 2025. The 2025 Preliminary Taxable Values show a 7.7% increase.

Source: Certification of Final Taxable Value, Forms DR-403v; 2024 figures based on Preliminary Taxable Values provided by Leon County Property Appraiser (June 1, 2025)

# LEON COUNTY FISCAL YEAR 2025 MID-YEAR FINANCIAL REPORT **Community Economic Profile**

### **Principal Taxpayers**

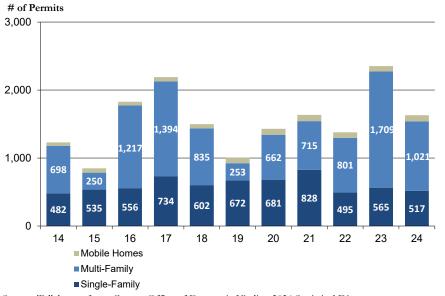
	2023			2024	
Name	Total Taxable Value	Total Taxes	Name	Total Taxable Value	Total Taxes
Smith Interest General Partnership	\$173,517,121	\$3,327,419	CF Uakaris TLH LLC (Amazon)	\$383,890,651	\$5,688,453
Capital Regional Medical Center	\$115,953,272	\$2,156,670	Smith Interest General Partnership	\$166,706,300	\$3,207,079
Presbyterian Retirement Communities, Inc.	\$105,149,479	\$1,210,601	Tallahassee Medical Center, Inc.	\$120,037,777	\$2,326,270
Talquin Electric Cooperative, Inc.	\$89,405,072	\$1,336,903	Talquin Electric Cooperative, Inc	589 745 681	\$1,322,434
510 West Virginia Street, LLC	\$82,136,335	\$1,586,969	Presbyterian Retirement Communities, Inc.	\$85,955,776	\$1,273,684
Florida Power & Light Company	\$76,830,785	\$1,460,682	510 West Virginia Street, LLC	\$85,414,224	\$1,643,190
District Joint Venture, LLC	\$76,443,464	\$1,475,081	Lakeside Grand, LLC	\$78,767,454	\$1,515,320
Comcast	\$58,970,304	\$1,087,610	District Joint Venture, LLC	\$77,890,413	\$1,498,448
Tallahassee Westcott, LLC	\$56,280,385	\$1,088,997	Florida Power & Light Company	\$65,467,674	\$1,259,836
Grove Park Apartments, LLC	\$55,941,575	\$1,082,442	Campbell Tallahassee, LLC	\$64,057,138	\$1,232,325
Total	\$890,627,792	\$15,813,374	Total	\$1,217,433,088	\$20,967,039

Notes:

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

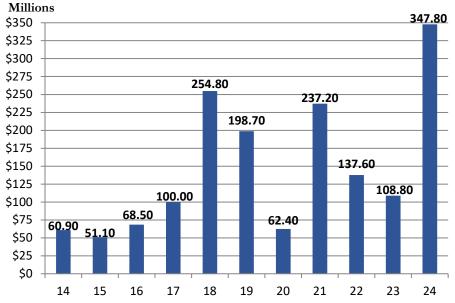
## LEON COUNTY FISCAL YEAR 2025 MID-YEAR FINANCIAL REPORT **Community Economic Profile**

### **Residential Building Permits**



Source: Tallahassee-Leon County Office of Economic Vitality, 2024 Statistical Digest.

### Value of Commercial Permits



Source: Tallahassee-Leon County Office of Economic Vitality, 2024 Statistical Digest.

Since 2014, 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 multifamily 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.

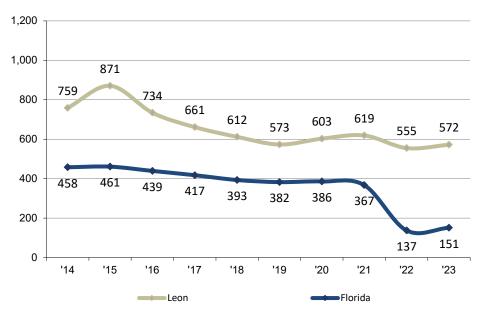
The increase in multi-family homes in Leon County in 2023 was driven by a combination of state legislation, local government initiatives, and rising housing demand. Florida's Live Local Act provided funding and zoning flexibility to boost affordable housing development. Population growth also increased the demand for more affordable, higher-density housing. The downward trend in 2024 is consistent with national numbers.

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

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 2024 value of commercial permits issued for new construction totaled \$347.8 million. This includes various projects but not limited to Leigh Perkins Conservation and Education Center, Cawthon Commercial Development, and Second Harvest of the Big Bend.

# **Community Economic Profile**

### Violent Crime Rate



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 an increase of 10% in 2023.

\*2024 numbers are unavailable.

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

### Thousands 15 12 9 6 3 0 '14 '15 '16 '17 '18 '19 '20 '21 ■ Vehicle Theft ■ Burglary ■ Larceny

### Crimes Against Property in Leon County

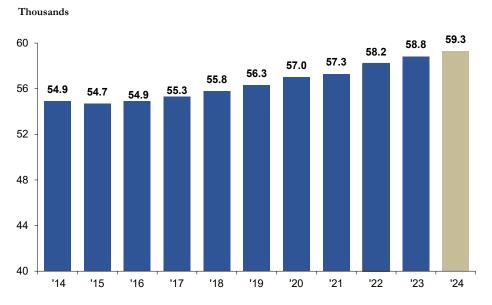
Over a ten-year period, property crimes have averaged 10,827 per year. Since 2016 Leon County has continued to see a decrease in property crimes with a 6.63% decrease in the Property Crime Index between 2020 and 2021.

\*2022, 2023, and 2024 numbers are unavailable.

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

# ■ County FISCAL YEAR 2025 MID-YEAR FINANCIAL REPORT

#### **Homestead Parcels**

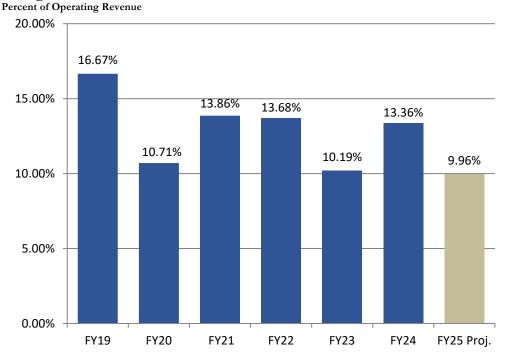


Since 2016 homestead parcels have gradually increased. The economic impact of the COVID-19 pandemic drove mortgage rates to record lows which allowed additional buyers to enter the home buying market.

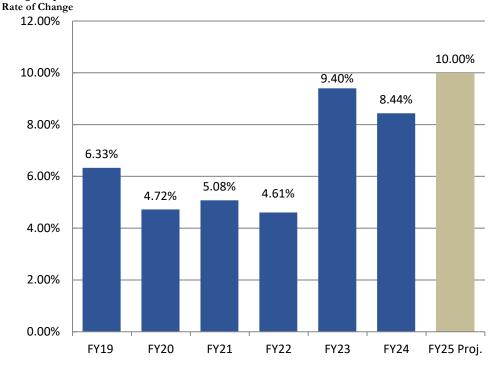
Leon County has experienced population growth, leading to increased housing demand. As more individuals and families establish permanent residence in the area, the number of properties eligible for homestead exemption naturally rises.

Source: Property Appraiser, Official Tax Roll Certification

#### Intergovernmental Revenue



**Property Tax 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 multiple Hurricanes is reflected in the increase for FY 2019. COVID-19 and FEMA reimbursement revenues, which include CARES and ARPA funding, are reflected in the increase for FY 2021 and FY 2022. In FY 2025 Intergovernmental revenue is expected to account for 9.96% of operating revenues.

*Formula*: Intergovernmental Revenues divided by Total Operating Revenues.

Source: FY 2025 Budget Summary

**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.

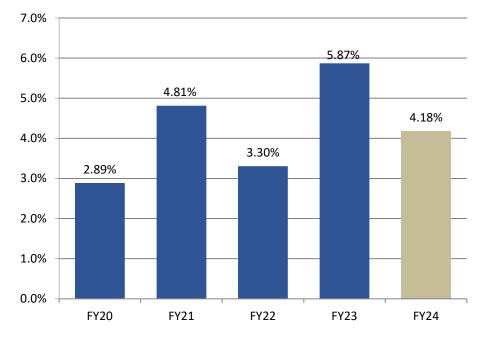
The Board maintained the 8.3144 millage rate through FY 2025. However, property tax revenue is expected to increase by 10% or \$18,435,561 in FY 2025.

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

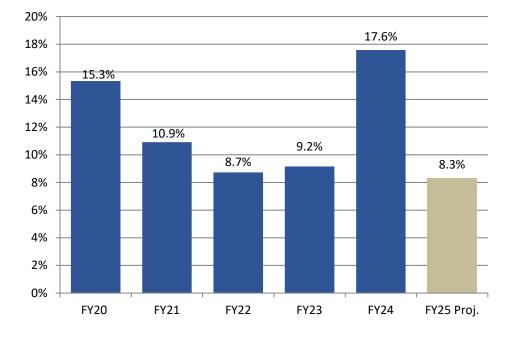
Source: The 2024 Revised Recapitulation of the Ad Valorem Assessment Roll, 2024 Certification of Final Taxable Value and Statistical Digest.

### **Revenue Projections**

Budgeted v. Actual Revenues



Capital Outlay Percentage of Total Expenditures



**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 2023 show increases in building permitting for new construction development. FY 2024 returned to normal levels.

*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 2024 Revenue Summary Report and FY 2025 Budget Summary.

**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.

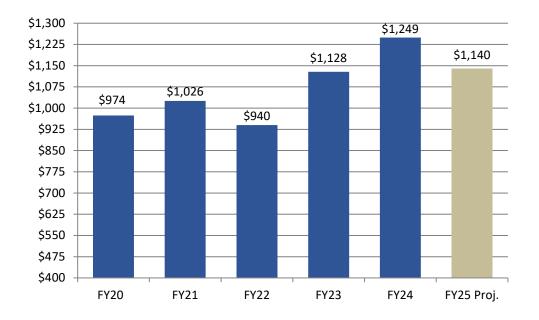
The FY 2024 increase is related to expenditures for the Woodville and N.E. Lake Munson sewer projects, in addition to sidewalk constructions, and improvements on Magnolia Drive.

The FY 2025 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.

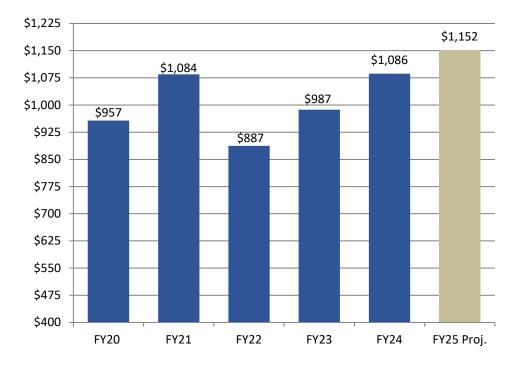
*Formula*: Capital Outlay Divided by Total Operating Expenditures.

Source: FY 2024 Expenditure Summary Report and FY 2025 Budget Summary.

### **Revenue Per Capita**



### **Expenditures 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 includes 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 is reflective of additional revenues associated with the EMS MSTU and increases of the fire services fee.

FY 2025 projection is reflective of anticipated decrease in consumer spending associated with the uncertainty of the economy and new tariffs.

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

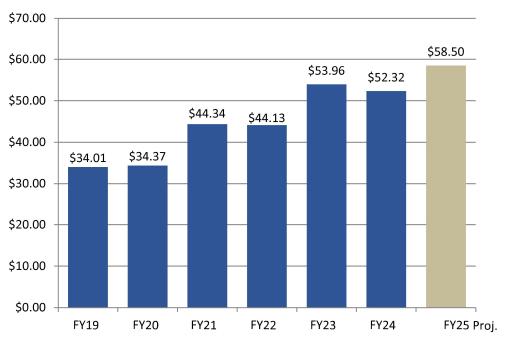
Source: FY 2024 Revenue Summary Report and the FY 2025 Budget Summary.

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 2025 projection is reflective of inflationary increases on the budget related to contractual services, materials, and supplies.

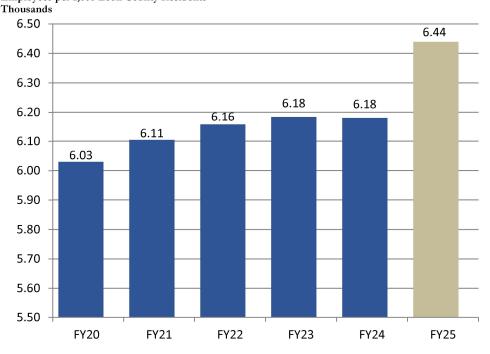
*Formula*: Actual General Fund, Special Funds, Enterprise Fund and Debt Service divided by population.

Source: FY 2024 Expenditure Summary Report, Office of Economic Vitally, and FY 2025 TRIM Ad and the FY 2025 Budget Summary.

#### General/Fine & Forfeiture Fund Balance Millions



#### Employees Per Capita Employees per 1,000 Leon County Residents



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 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 of the \$7.75 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. \$2.1 million of the remaining ARPA revenue loss funding was appropriated in FY 2023 to support the capital improvement program. The FY 2025 estimated fund balance of \$58.50 million reflects 27% of FY 2025 operating expenditures.

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

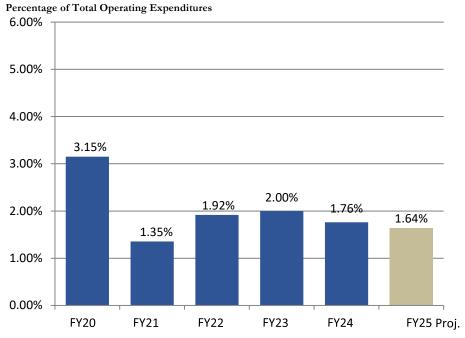
Source: Summary of Fund Balance and Retained Earnings, FY 2024 Annual Performance & Financial Report.

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 Officers. Constitutional In other like-sized comparison to 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.

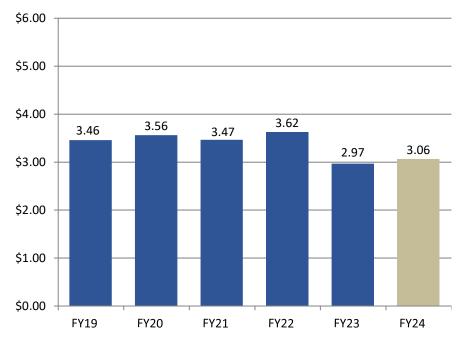
Source: FY24-25 Annual Budget Document and Tallahassee/Leon County Office of Economic Vitality Demographics Data.

#### **Debt Service**



### Liquidity

Ratio of Current Assets to Current Liabilities



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. FY 2023 was the first payment for the EMS and Volunteer Fire 800MHz replacement radios. Leon County's debt level remains extremely low for a comparable county size.

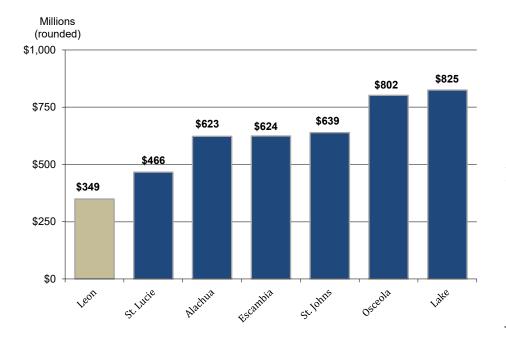
*Formula*: Debt Service divided by Total Operating Expenditures. Source: FY 2024 Expenditure Summary and the FY 2025 Budget Summary.

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 shortterm 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 includes 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 and FY 2024 can be attributed to increased liabilities associated with inflationary cost increases for the landfill closure project.

Formula: Cash and short-term investments

## LEON COUNTY FISCAL YEAR 2025 MID-YEAR FINANCIAL REPORT **Comparative Data – Like-Sized Counties**

### Total Net Budget (FY25)

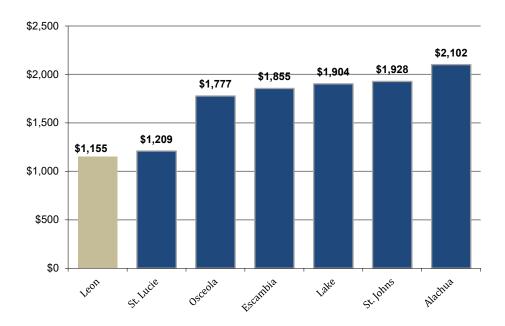


Leon County has the lowest operating budget among like-sized counties, with a net budget of \$349 million. St. Lucie County's net budget is 34% higher than Leon County's.

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

Source: FY 2025 Leon County Office of Management and Budget Survey

#### Net Budget per Countywide Resident (FY25)

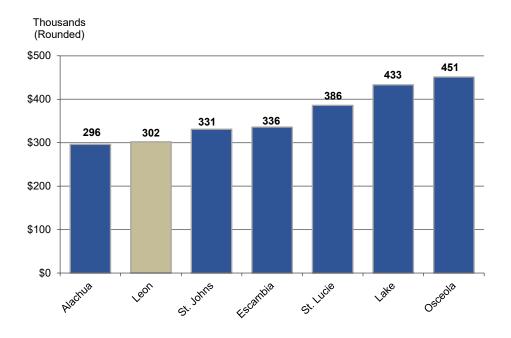


Leon County spends the least dollars per county resident of all like-sized counties. The next closest County's net budget per capita is 5% higher than Leon County's (St. Lucie County). Osceola County spends 54% more per resident than Leon County does.

Source: Florida Office of Economic & Demographic Research, 4/1/2025 & FY 2025 Leon County Office of Management and Budget Survey

# LEON COUNTY FISCAL YEAR 2025 MID-YEAR FINANCIAL REPORT **Comparative Data – Like-Sized Counties**

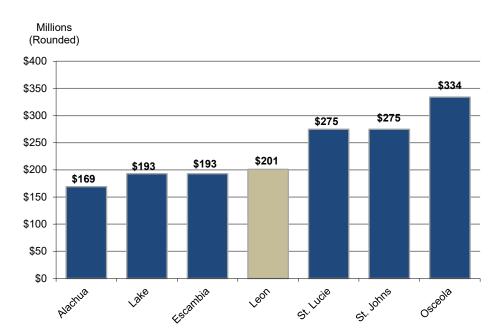
### Countywide Population (2024)



Leon County Office of Economic Vitality estimated Leon County 2024 population at 302,197 residents. The selection of comparative counties is largely based on population served.

Source: Office of Economic Vitality, 2/19/2025

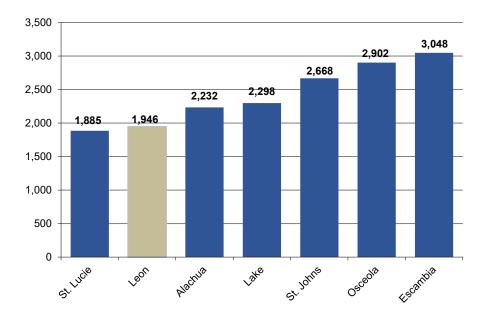
### Anticipated Ad Valorem Tax Collections (FY25)



Among the like-sized counties, Leon County collects \$201 million in ad valorem taxes. Leon County collects \$34 million less than the mean collection (\$235 million). In addition, increased property valuations associated with a favorable market will further affect collections in the near term. Ad valorem taxes account for 58% of the County's operating revenue.

Source: Florida Department of Revenue 2024 Taxable Value by County

# LEON COUNTY FISCAL YEAR 2025 MID-YEAR FINANCIAL REPORT **Somparative Data – Like-Sized Counties**



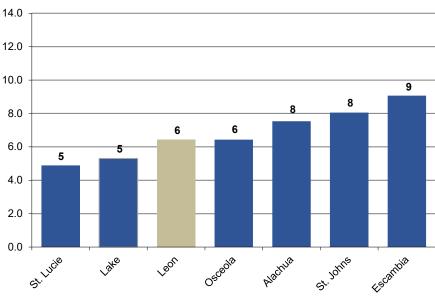
### Total Number of County Employees (FY25)

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 2025 Leon County Office of Management and Budget Survey

### County Employees per 1,000 Residents (FY25)



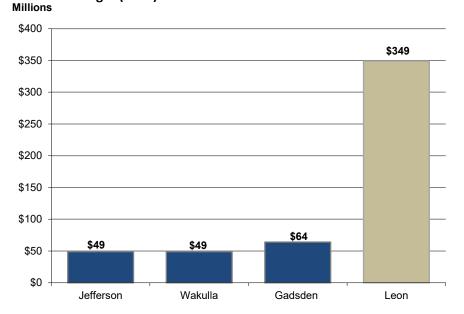
Leon County is second lowest just above Lake and St. Lucie Counties with a ratio of 6 employees for every thousand County residents.

Source: University of Florida, Bureau of Economic and Business Research & FY 2025 Leon County Office of Management and Budget Survey

\* Comparative Counties updated based on 2024 population estimates. Source: University of Florida, Bureau of Economic and Business Research.

# LEON COUNTY FISCAL YEAR 2025 MID-YEAR FINANCIAL REPORT **Comparative Data – Surrounding Counties**

#### Total Net Budget (FY25)

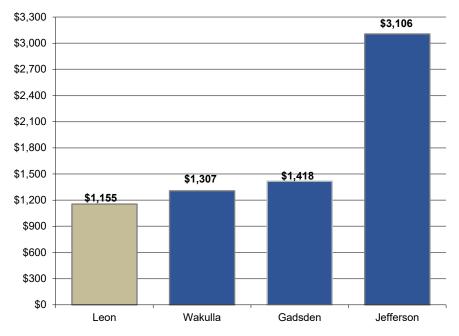


Among surrounding counties, Leon County has the highest operating budget with a net budget of \$349 million. Jefferson and Wakulla County have the lowest with a net budget.

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

Source: FY 2025 Leon County Office of Management and Budget Survey

### Net Budget Per Countywide Resident (FY25)



Leon County is the lowest for dollars spent per county resident when compared to surrounding counties. Jefferson County spends 169% more per county resident.

Source: University of Florida: Bureau of Economic and Business Research & FY 2025 Leon County Office of Management and Budget Survey

# LEON COUNTY FISCAL YEAR 2025 MID-YEAR FINANCIAL REPORT »Comparative Data – Surrounding Counties

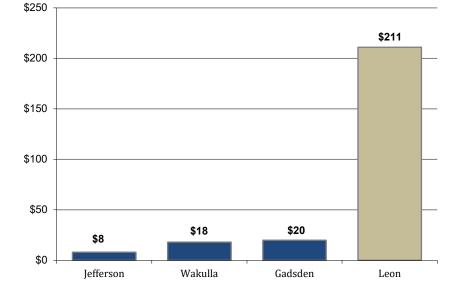
#### **Countywide Population (2024)** Thousands (Rounded) 350 302 300 250 200 150 100 45 50 37 16 0 Jefferson Wakulla Gadsden Leon

The University of Florida Bureau of Economic and Business Research estimated the 2024 Leon County population at 302,197. Leon County has 257,344 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 10.51% compared to Gadsden (2.34%), Leon (3.42%), and Jefferson (7.97%).

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

# Anticipated Ad Valorem Tax Collections (FY25)

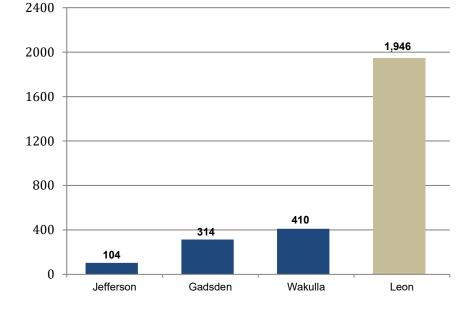
Millions



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

Source: Florida Department of Revenue 2024 Taxable Value by County

# LEON COUNTY FISCAL YEAR 2025 MID-YEAR FINANCIAL REPORT **Comparative Data – Surrounding Counties**

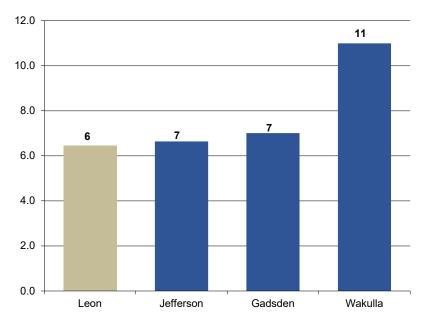


Total Number of County Employees (FY25)

County employees consist of Board, Constitutional, and Judicial Offices. When compared to neighboring counties, Leon County has the highest number of county employees.

Source: FY 2025 Leon County Office of Management and Budget Survey

### Total County Employees per 1,000 Residents (FY25)



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 2025 Leon County Office of Management and Budget Survey

# LEON COUNTY FISCAL YEAR 2025 MID-YEAR FINANCIAL REPORT **Somparative Data – All Counties**

### Net Budget per Countywide Resident

	Net Budget	Staff Per
County	Per Capita	1,000
Okeechobee	\$395	12.63
Volusia	\$522	4.09
Orange	\$882	13.23
Santa Rosa	\$986	7.89
Union	\$1,093	8.45
Putnam	\$1,152	14.68
Leon	\$1,155	6.44
Hamilton	\$1,195	12.86
St. Lucie	\$1,209	4.89
Flagler	\$1,304	6.88
Wakulla	\$1,307	10.97
Franklin	\$1,315	19.44
Holmes	\$1,319	8.82
Seminole	\$1,352	6.88
Okaloosa	\$1,381	7.71
Lee	\$1,416	6.71
Gadsden	\$1,418	7.00
Highlands	\$1,420	9.84
Madison	\$1,420	10.83
Citrus	\$1,436	8.01
Brevard	\$1,456	11.15
Columbia	\$1,465	9.09
Bradford	\$1,486	11.41
Polk	\$1,578	6.05
Levy	\$1,588	17.60
Washington	\$1,606	6.89
Marion	\$1,656	7.91
Pinellas	\$1,728	5.45
Clay	\$1,728	8.30
Hardee	\$1,740	14.30
Osceola	\$1,777	6.43
Duval	\$1,810	7.40

	Net	
	Budget	Staff Per
County	Per Capita	1,000
Sumter	\$1,843	5.58
Escambia	\$1,855	9.06
Hendry	\$1,899	14.80
Lake	\$1,904	5.30
St. Johns	\$1,928	8.05
Desoto	\$1,932	10.71
Nassau	\$1,940	10.02
Baker	\$1,952	11.25
Pasco	\$2,065	9.13
Alachua	\$2,102	7.53
Glades	\$2,160	10.85
Palm Beach	\$2,365	8.11
Indian River	\$2,389	9.93
Hillsborough	\$2,543	10.91
Bay	\$2,848	7.02
Charlotte	\$2,870	12.44
Collier	\$2,898	10.37
Martin	\$2,902	11.63
Miami-Dade	\$2,909	11.26
Manatee	\$2,917	9.09
Broward	\$2,923	6.65
Gilchrist	\$2,970	11.38
Sarasota	\$2,978	8.35
Jefferson	\$3,106	6.64
Gulf	\$3,500	14.57
Walton	\$3,538	16.80
Lafayette	\$3,785	9.76
Suwannee	\$3,885	10.45
Hernando	\$4,076	4.58
Taylor	\$4,623	9.49
Dixie	\$4,891	14.24
Liberty	\$5,240	25.07

Notes:

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

# LEON COUNTY FISCAL YEAR 2025 MID-YEAR FINANCIAL REPORT **Somparative Data – All Counties**

### Percent of Exempt Property

		Net				Net
County	% Exempt	Budget Per Capita	Staff Per 1,000	County	% County Exempt	
Walton	7%	\$3,538	16.80	Marion		
Collier	8%	\$2,898	10.37	Putnam		+_,
Martin	12%	\$2,902	11.63	Citrus		······································
Palm Beach	12%	\$2,365	8.11	Madison		+-,
Manatee	12%	\$2,917	9.09	Duval		+-,
Miami- Dade	12%	\$2,909	11.26	Desoto		φ1,010
Sarasota	13%	\$2,978	8.35	Gilchrist		+-,
Lee	13%	\$1,416	6.71	Santa Rosa		+=,•:•
Indian River	14%	\$2,389	9.93	Highlands		
St. Johns	14%	\$1,928	8.05	Clay		
Broward	15%	\$2,923	6.65	Franklin		
Seminole	15%	\$1,352	6.88	Levy		φ1,010
Sumter	15%	\$1,843	5.58	Hernando	-	, , , , , , , , , , , , , , , , , , , ,
Charlotte	16%	\$2,870	12.44	Jefferson		φ 1,67 8
Osceola	17%	\$1,777	6.43	Bradford		······································
Hardee	17%	\$1,740	14.30	Escambia		¢1,100
Nassau	17%	\$1,940	10.02	Brevard		+_,
Bay	17%	\$2,848	7.02	Columbia		¢1,100
Pinellas	17%	\$1,728	5.45	Okeechobee		+-,
Okaloosa	18%	\$1,381	7.71	Washington		
Flagler	19%	\$1,304	6.88	Gadsden		
Lake	19%	\$1,904	5.30	Dixie	Dixie 31%	
Gulf	19%	\$3,500	14.57	Leon	Leon 32%	
Orange	19%	\$882	13.23	Baker	Baker 33%	
Polk	19%	\$1,578	6.05	Hendry		+-,
Pasco	19%	\$2,065	9.13	Wakulla	-	
St. Lucie	19%	\$1,209	4.89	Alachua	Alachua 34%	
Hillsborough	20%	\$2,543	10.91	Lafayette		+-,
Hamilton	21%	\$1,195	12.86	Holmes		
Taylor	21%	\$4,623	9.49	Union		+-;
Volusia	21%	\$522	4.09	Glades		+_,
		+		Liberty		τ-,

Note: The following counties were non-responsive to survey requests: Baker, Duval, Franklin, Hardee, Gadsden, Glades, Jefferson, Okeechobee, Suwannee, Taylor, and Union

# LEON COUNTY FISCAL YEAR 2025 MID-YEAR FINANCIAL REPORT **Somparative Data – All Counties**

	Staff	Total			Staff	Total	
	Per	FTE			Per	FTE	<b>.</b>
County	1,000	Positions	Population	County	1,000	Positions	Population
Volusia	4.09	2,432	594,643	Pasco	9.13	5,778	633,029
Hernando	4.58	965	210,577	Taylor	9.49	207	21,802
St. Lucie	4.89	1,885	385,746	Lafayette	9.76	83	8,504
Lake	5.30	2,298	433,331	Highlands	9.84	1,044	106,109
Pinellas	5.45	5,296	971,218	Indian River	9.93	1,698	171,029
Sumter	5.58	874	156,743	Nassau	10.02	1,042	103,990
Polk	6.05	4,997	826,090	Collier	10.37	4,236	408,381
Osceola	6.43	2902	451,231	Suwannee	10.45	486	46,519
Leon	6.44	1,946	302,197	Desoto	10.71	380	35,487
Jefferson	6.64	104	15,667	Madison	10.83	202	18,649
Broward	6.65	13,176	1,981,888	Glades	10.85	139	12,815
Lee	6.71	5,548	827,016	Hillsborough	10.91	17,020	1,560,449
Flagler	6.88	938	136,310	Wakulla	10.97	410	37,313
Seminole	6.88	3,395	493,282	Brevard	11.15	7,292	653,703
Washington	6.89	183	26,568	Baker	11.25	325	28,899
Gadsden	7.00	314	44,853	Miami-Dade	11.26	31,252	2,774,841
Вау	7.02	1,377	196,112	Gilchrist	11.38	222	19,503
Duval	7.40	7,868	1,062,593	Bradford	11.41	312	27,335
Alachua	7.53	2,232	296,313	Martin	11.63	1,917	164,853
Okaloosa	7.71	1,711	221,806	Charlotte	12.44	2,621	210,645
Santa Rosa	7.89	1,642	207,983	Okeechobee	12.63	508	40,230
Marion	7.91	3,317	419,510	Hamilton	12.86	183	14,228
Citrus	8.01	1,331	166,151	Orange	13.23	20,005	1,511,568
St. Johns	8.05	2,668	331,479	Dixie	14.24	250	17,555
Palm Beach	8.11	12,531	1,545,905	Hardee	14.30	370	25,883
Clay	8.30	1,963	236,365	Gulf	14.57	247	16,947
Sarasota	8.35	3,998	479,027	Putnam	14.68	1,118	76,138
Union	8.45	136	16,100	Hendry	14.80	672	45,413
Holmes	8.82	177	20,059	Walton	16.80	1,474	87,728
Escambia	9.06	3,048	336,358	Levy	17.60	807	45,845
Columbia	9.09	656	72,155	Franklin	19.44	259	13,321
Manatee	9.09	4,140	455,356	Liberty	25.07	201	8,016

Total County Employees per 1,000 Residents

Note:

The following counties were non-responsive to survey requests: Baker, Duval, Franklin, Hardee, Gadsden, Glades, Jefferson, Okeechobee, Suwannee, Taylor, and Union

## 2025 Status Report on Gender-based Pay Equity

### Background

At its meeting on June 19, 2018, the Board directed staff to provide annual updates on gender-based pay equity within Leon County Government (Leon County). In response, staff conducted a comprehensive analysis of the salaries and wages of all 804 Leon County employees to assess the presence of any gender-based pay disparities. The findings of the study indicated no evidence of pay inequity between male and female employees.

### Analysis

To ensure the review focused specifically on pay equity within the Leon County organization, the gender pay study included only those employees covered by the County's pay plan and Human Resources policies. Employees of the constitutional offices, Court Administration, and the Department of PLACE (Planning, Blueprint, nor the Office of Economic Vitality) were included in the analysis.

Following best practices established in the field of Human Resources, the review employed a three-tiered methodology to analyze Leon County's pay data:

- 1. Organization-wide comparison of median salaries between male and female employees.
- 2. Position-based comparison of individual salaries among employees in identical roles (same job title and pay grade).
- 3. Comparable group analysis of individual salaries among employees in similarly situated roles (different job titles but equivalent pay grade, job type, and level of responsibility).

### **Overall Median Comparison for Leon County Government**

To assess overall pay equity across the organization, the analysis examined the median annualized salaries of all male and female employees in Leon County. The results reveal a positive trend toward pay equity, as outlined below (**bold font added for emphasis**):

- Across the organization, female employees earn a median salary that is slightly higher than that of their male counterparts.
- Specifically, male employees have a median salary of \$49,051, while female employees earn **a median of** \$51,997—representing a positive pay difference of 5.83% in favor of women.
- This finding stands in stark contrast to broader trends: at the state level, women earn 15.63% less than men, and at the national level, women earn 18.33% less than men.

	Median Salary				
	Women	Men	Difference (\$)		
Leon County	\$51,997	\$49,051	\$2,946		
State of Florida <sup>2</sup>	\$50,284	\$58,812	\$8,528		
United States <sup>1</sup>	\$53,092	\$63,804	\$10,712		

Wages by state, total covered employment," US Bureau of Labor Statistics, December 2022 to December 2023.
 Wages by region, division, state and sex, Annual Average, US Bureau of Labor Statistics, 2024

These figures underscore Leon County's strong performance in advancing gender pay equity, positioning the organization well ahead of both state and national benchmarks.

#### Like Positions Salary Review Results

This analysis compared the salaries of male and female employees in "like positions," which are those with the same job title and in the same pay grade. This portion of the analysis examined 624 employees. The analysis indicated the following:

- 49 groups consisting of 239 employees were comprised of only male or only female employees and therefore were not evaluated further.
- 1 group consisting of 7 employees each had 1 male and 1 female with equal in pay in their group (same pay grade with the same job title) and were also not evaluated further.
- 12 groups consisting of 63 employees were eliminated from further review because the highest-paid employee, regardless of gender, earns within 5% of the next-highest paid employee of the opposite gender.
- The remaining 42 groups consist of 169 employees in "like positions" with a male employee earning the highest salary/wage in 22 of the groups and a female employee earning the highest salary/wage in 20 of the groups.

### Similarly Situated Positions Salary Review Results

This analysis evaluated Leon County employees who each have unique job titles. These employees were evaluated in "similarly situated" groupings, which are groups of employees with different job titles but are in the same pay grade, perform the same type of work, and share substantially the same level of responsibility. This portion of the analysis evaluated the remaining 203 employees. The analysis indicated the following:

- 12 groups consisting of 26 employees were comprised of only male or only female employees and therefore were not evaluated further.
- 28 groups consisting of 145 employees were determined to be unique within their pay grade in terms of their duties and responsibilities as well as the knowledge, skills, and abilities required to perform their job functions and were also not evaluated further.
- 3 groups consisting of 6 employees were eliminated from further review because the highest-paid employee, regardless of gender, earns within 5% of the next-highest paid employee of the opposite gender.
- Of the remaining 6 groups consisting of 15 "similarly situated" employees, a female employee earned the highest salary in 4 of the 6 groups.

#### **Gender-Based Pay Equity Summary**

Leon County upholds a pay structure that is equitable across the organization and at all levels with respect to gender. Staff conducted this review of gender-based pay equity within the County organization utilizing a commonly accepted practice in the Human Resources field. The analysis revealed that salaries between male and female employees are closely aligned, with women earning a slightly higher median salary—5.83% more than men. This finding reflects a high degree of pay equity within the County and significantly outperforms both state and national benchmarks, where women typically earn 12.93% and 17.56% less than men, respectively.

These results underscore Leon County's strong and measurable commitment to gender pay equity and its leadership in advancing fair compensation practices in the public sector.

Among Leon County employees in comparable roles, female employees earn the highest salary or wage in 50% of the groups reviewed. Notably, in the vast majority of all groups, the highest-paid employee also holds the longest tenure in their position, indicating a strong correlation between compensation and experience regardless of gender.

At the senior leadership level, Leon County demonstrates a clear and sustained commitment to gender balance. Of the County's 14 administrative departments, eight are led by female directors, and six by male directors, which includes the County Administrator. While all three Assistant County Administrator positions are currently held by men, the County ensures equitable compensation across similar roles. Within the same pay grades, salaries are balanced, with several female directors earning more than their male counterparts, and vice versa, depending on individual qualifications and responsibilities.

These findings underscore the County's proactive approach to fostering gender equity. The balanced representation among leadership and the equitable salary distribution reinforces the organization's ongoing dedication to fair and inclusive employment practices.

### Board of County Commissioners Leon County, Florida

Policy No. 07-2

Title:	Reserves
Date Adopted:	July 9, 2024
Effective Date:	July 9, 2024
Reference:	N/A
Policy Superseded:	Policy No. 94-11, "Contingency Reserves and Mid-Fiscal Year Funding Requests from Outside Agencies" adopted September 1994; Policy No. 99- 3, "Use of Contingency Reserves" adopted November 23, 1999; Policy No. 07-2, "Reserves" adopted July 10, 2007, revised September 16, 2008

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.

Attachment #8 Page 1 of 2

				FISCAL YEAR 2024/20 BUDGET AMENDMENT RE			
lo: )ate:	BAB25022 6/6/2025				Agenda Item No: Agenda Item Date:	6/17/2025	
ounty A	dministrator				Assistant County Ad	ministrator	
/incent S	S. Long		-		Ken Morris		-
				Request Detail			
				Revenues			
			Account Info		Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog	Title			
001	000	399900	000	Appropriated Fund Balance	6,666,921	4,000,000	10,666,92
123	000	399900	000	Appropriated Fund Balance	-	1,787,062	1,787,06
140	000	399900	000	Appropriated Fund Balance	-	1,660,531	1,660,53
					Subtotal:	7 447 502	
				Expanditures	Sublotal:	7,447,593	
				Expenditures	Ourse of Durdenst	Ohanna	A diverse of Decidence
	•		Account Info		Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog	Title	0.045.004		40.045.00
001	950	591305	581	Transfer to Fund 305	8,815,334	4,000,000	12,815,33
123 140	950 950	591305 591305	581 581	Transfer to Fund 305 Transfer to Fund 305	- 1,058,459	1,787,062 1,660,531	1,787,06
140	950	591505	501				2,718,99
					Subtotal:	7,447,593	
				Revenues			
			Account Info		Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog	Title			
305	950	381001	000	Transfer from Fund 001	8,815,334	4,000,000	12,815,33
305	950	381123	000	Transfer from Fund 123	-	1,787,062	1,787,06
305	950	381140	000	Transfer from Fund 140	1,058,459	1,660,531	2,718,99
305	000	399900	000	Appropriated Fund Balance	35,137,677	3,919,184	39,056,86
					Subtotal:	11,366,777	
				<u>Expenditures</u>		0	
Euro -1	0		Account Info		Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog	Title			
305	026002	56400	510	General Vehicle Equipment &	074 404	822 000	1 706 40
305	026003	56400	519	Replacement Stormwater Vehicle Equipment &	974,484	822,000	1,796,48
305	026004	56400	538	Replacement	636,372	705,000	1,341,37
	026004 046001		536 572	-		-	
305 205	046001	54600		Parks Capital Maintenance Parks Capital Maintenance	184,833	417,500 417,500	602,33
305		56300	572 572	Greenways Capital Maintenance	854,726	-	1,272,22
305 205	046009	56300 54600	572 522		726,953	340,000	1,066,95
305	086031	54600	523	Sheriff Facilities Capital Maintenance	2,333,521	1,670,482	4,004,00
305	086031	56201	523	Sheriff Facilities Capital Maintenance Building Mechanical Repairs and	5,791,841	1,442,909	7,234,75
305	086077	54600	519	Replacements Building Mechanical Repairs and	1,350,000	850,131	2,200,13
305	086077	56201	519	Replacements	535,301	850,130	1,385,43
305	086078	54600	519	Building Infrastructure Improvements	960,000	500,000	1,460,00
305	086078	56201	519	Building Infrastructure Improvements	1,327,273	392,800	1,720,07
				Building General Maintenance and	.,	,000	.,0,01
305	086079	54600	<b>F10</b>	Rennovations	1 105 770	210 750	1 110 50
305 205		54600	519 599		1,105,772	342,753	1,448,52
305	990	59902	299	Reserve for Future Projects	-	2,615,572	2,615,57
					Subtotal:	11,366,777	

				Devenues			
			Account Infor	<u>Revenues</u>	Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog	Title	ourient Budget	Change	Aujusteu Duuget
106	000	399900	000	Appropriated Fund Balance	221,000	3,887,523	4,108,523
					Subtotal:	3,887,523	
				<b>Expenditures</b>			
Fund	Org	Acct	Account Infor Prog	mation <i>Titl</i> e	Current Budget	Change	Adjusted Budget
106	950	591306	581	Transfer to 306	1,735,475	3,887,523	5,622,998
					Subtotal:	3,887,523	
				_	oustotan	0,001,020	
			A	<u>Revenues</u>	Ourse of Dudies	0.	Adiana ta di Davidara t
Fund	Org	Acct	Account Infor Prog	Title	Current Budget	Change	Adjusted Budget
306	950	381106	000	Transfer from Fund 106	1,735,475	3,887,523	5,622,998
306	000	399900	000	Appropriated Fund Balance	9,496,249	416,142	9,912,391
					Subtotal:	4,303,665	
				Expandituraa			
			Account Infor	Expenditures	Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog	Title	Cullent Budget	Change	Aujusteu Duuget
i una	org	7000	riog	Public Works Vehicle & Equipment			
306	026005	56400	541	Replacement	1,639,131	967,000	2,606,131
306	056005	55410	541	Community Safety and Mobility	-	100,000	100,000
306	067006	56900	538	Stormwater Infrastructure Preventative Maintenance	'e 3,327,534	950,000	4,277,534
306	990	50900 59902	599	Reserve for Future Projects	5,527,554	2,286,665	2,286,665
				,	Subtotal:	4,303,665	
					Subtotal.	4,000,000	
				Revenues			
Fund	Org	Acct	Account Infor Prog	mation <i>Titl</i> e	Current Budget	Change	Adjusted Budget
308	000	399900	000	Appropriated Fund Balance	2,081,059	374,000	2,455,059
	(),,,,,		000				
000	000	399900			Subtotal:		2,400,000
000	000			Expenditures	Subtotal:	374,000	
			Account Infor	Expenditures mation			Adjusted Budget
Fund	Org	Acct	Prog	mation <i>Titl</i> e	Subtotal: Current Budget	374,000 Change	Adjusted Budget
				Expenditures mation	Subtotal: Current Budget 1,880,315	374,000	
Fund	Org	Acct	Prog	mation <i>Titl</i> e	Subtotal: Current Budget	374,000 Change	Adjusted Budget
<b>Fund</b> 308	<b>Org</b> 086031	<b>Acct</b> 56201	<b>Prog</b> 523	Expenditures mation <i>Title</i> Building Improvements Purpose of Reques	Subtotal: Current Budget 1,880,315 Subtotal:	374,000 Change 374,000 374,000	Adjusted Budget 2,254,315
Fund 308 This budget	Org 086031 t amendmen	Acct 56201	Prog 523 es a total of \$*	Expenditures mation <i>Title</i> Building Improvements Purpose of Reques 16,044,442 in available fund balance to	Subtotal: Current Budget 1,880,315 Subtotal: o support the capital improve	374,000 Change 374,000 374,000 ment program	Adjusted Budget 2,254,315
Fund 308 This budget General Fu	Org 086031 t amendmen nd for replac	Acct 56201 t appropriat	Prog 523 es a total of \$°	Expenditures         mation       Title         Building Improvements         Purpose of Reques         16,044,442 in available fund balance to oment, Sheriff capital maintenance for the second	Subtotal: Current Budget 1,880,315 Subtotal: o support the capital improve he Detention Facility, and fu	374,000 Change 374,000 374,000 ment program	Adjusted Budget 2,254,315 n: \$4,000,000 from the ding mechanical
<i>Fund</i> 308 This budget General Fur repairs, infra	Org 086031 t amendmen nd for replac astructure in	Acct 56201 t appropriat ement vehi pprovement	Prog 523 es a total of \$ <sup>°</sup> cles and equip s, building ger	Expenditures mation <i>Title</i> Building Improvements <u>Purpose of Reques</u> 16,044,442 in available fund balance to ment, Sheriff capital maintenance for the teral maintenance and renovations, and	Subtotal: Current Budget 1,880,315 Subtotal: st o support the capital improve he Detention Facility, and fu d future projects; \$1,787,062	374,000 Change 374,000 374,000 ment program nding for build	Adjusted Budget 2,254,315 n: \$4,000,000 from the ding mechanical vater Maintenance for
<i>Fund</i> 308 This budget General Fu repairs, infra replacemen	Org 086031 t amendmen nd for replac astructure im t vehicles ar	Acct 56201 t appropriat ement vehi pprovement nd equipme	Prog 523 es a total of \$ <sup>2</sup> cles and equip s, building ger nt and future p	Expenditures mation <i>Title</i> Building Improvements Building Improvements <u>Purpose of Reques</u> 16,044,442 in available fund balance to ment, Sheriff capital maintenance for the teral maintenance and renovations, and projects, \$1,660,531 from the Municipal	Subtotal: Current Budget 1,880,315 Subtotal: st o support the capital improve he Detention Facility, and fu d future projects; \$1,787,062 Services Fund for replacem	374,000 Change 374,000 374,000 ment program nding for build from Stormwient vehicles a	Adjusted Budget 2,254,315 n: \$4,000,000 from the ding mechanical vater Maintenance for and equipment, Parks
Fund 308 This budget General Fu repairs, infra replacement and Greenv	Org 086031 t amendmen nd for replac astructure im t vehicles ar vays capital	Acct 56201 t appropriat ement vehi aprovement nd equipme maintenanc	Prog 523 es a total of \$ <sup>2</sup> cles and equip s, building ger nt and future p e, and future p	Expenditures mation <i>Title</i> Building Improvements <u>Purpose of Reques</u> 16,044,442 in available fund balance to ment, Sheriff capital maintenance for the teral maintenance and renovations, and	Subtotal: Current Budget 1,880,315 Subtotal: st o support the capital improve he Detention Facility, and fu d future projects; \$1,787,062 Services Fund for replacem ment Fund fund balance. Th	374,000 Change 374,000 374,000 ment program nding for build from Stormw lent vehicles a lere is \$3,887	Adjusted Budget 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315,315 2,255,315,315 2,255,315,315 2,255,315,315,315 2,255,315,315,315,315,315,315,315,315,315,3
<i>Fund</i> 308 This budget General Fun repairs, infra replacement and Greenw Transportat vehicles, co	Org 086031 t amendmen nd for replac astructure im t vehicles ar vays capital ion Trust Fu ommunity sat	Acct 56201 t appropriat ement vehi provement nd equipme maintenanc nd and \$41 fety and mo	Prog 523 es a total of \$* cles and equip s, building ger nt and future p e, and future p 6,142 in availa bility, and stor	Expenditures         mation       Title         Building Improvements       Building Improvements         Purpose of Reques       16,044,442 in available fund balance to ment, Sheriff capital maintenance for the seral maintenance and renovations, and rojects, \$1,660,531 from the Municipal projects; \$3,919,184 in Capital Improvements         bit fund balance from Gas Tax Capital maxer infrastructure, preventative maintenance	Subtotal: Current Budget 1,880,315 Subtotal: st o support the capital improve he Detention Facility, and fu d future projects; \$1,787,062 Services Fund for replacem ment Fund fund balance. Th I Projects for the purchase o intenance, and future project	374,000 Change 374,000 374,000 ment program nding for build from Stormw lent vehicles a lere is \$3,887 f replacement	Adjusted Budget 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315,315 2,255,315,315 2,255,315,315 2,255,315,315,315 2,255,315,315,315,315,315,315,315,315,315,3
<i>Fund</i> 308 This budget General Fun replacement and Greenw Transportat vehicles, co	Org 086031 t amendmen nd for replac astructure im t vehicles ar vays capital ion Trust Fu ommunity sat	Acct 56201 t appropriat ement vehi provement nd equipme maintenanc nd and \$41 fety and mo	Prog 523 es a total of \$* cles and equip s, building ger nt and future p e, and future p 6,142 in availa bility, and stor	Expenditures mation Title Building Improvements Building Improvements <u>Purpose of Reques</u> 16,044,442 in available fund balance to ment, Sheriff capital maintenance for the reral maintenance and renovations, and projects, \$1,660,531 from the Municipal projects; \$3,919,184 in Capital Improven ble fund balance from Gas Tax Capital	Subtotal: Current Budget 1,880,315 Subtotal: st o support the capital improve he Detention Facility, and fu d future projects; \$1,787,062 Services Fund for replacem ment Fund fund balance. Th I Projects for the purchase o intenance, and future project	374,000 Change 374,000 374,000 ment program nding for build from Stormw lent vehicles a lere is \$3,887 f replacement	Adjusted Budget 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315,315 2,255,315,315 2,255,315,315 2,255,315,315,315 2,255,315,315,315,315,315,315,315,315,315,3
Fund 308 This budget General Fur replacemen and Greenv Transportat vehicles, co Tax availab	Org 086031 t amendmen nd for replac astructure im at vehicles ar vays capital ion Trust Fu ion Trust Fu ommunity sat le fund balar	Acct 56201 t appropriat ement vehi provement nd equipme maintenanc nd and \$41 fety and mo	Prog 523 es a total of \$* cles and equip s, building ger nt and future p e, and future p 6,142 in availa bility, and stor	Expenditures         mation       Title         Building Improvements       Building Improvements         Purpose of Reques       16,044,442 in available fund balance to ment, Sheriff capital maintenance for the seral maintenance and renovations, and rojects, \$1,660,531 from the Municipal projects; \$3,919,184 in Capital Improvements         bit fund balance from Gas Tax Capital maxer infrastructure, preventative maintenance	Subtotal: Current Budget 1,880,315 Subtotal: Subtotal: Subtotal: Subtotal improve the Detention Facility, and fu d future projects; \$1,787,062 Services Fund for replacem ment Fund fund balance. The I Projects for the purchase of intenance, and future project on Facility.	374,000 Change 374,000 374,000 ment progran nding for build from Stormw lent vehicles a lere is \$3,887 f replacement (s; \$374,000 i	Adjusted Budget 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315,315 2,255,315,315 2,255,315,315 2,255,315,315,315 2,255,315,315,315,315,315,315,315,315,315,3
Fund 308 This budget General Fur replacemen and Greenw Transportat vehicles, co Tax availab	Org 086031 t amendmen nd for replac astructure im at vehicles ar vays capital ion Trust Fu ion Trust Fu ommunity sat le fund balar	Acct 56201 t appropriat ement vehi provement nd equipme maintenanc nd and \$41 fety and mo	Prog 523 es a total of \$* cles and equip s, building ger nt and future p e, and future p 6,142 in availa bility, and stor	Expenditures         mation       Title         Building Improvements       Building Improvements         Purpose of Reques       16,044,442 in available fund balance to ment, Sheriff capital maintenance for the seral maintenance and renovations, and rojects, \$1,660,531 from the Municipal projects; \$3,919,184 in Capital Improvements         bit fund balance from Gas Tax Capital maxer infrastructure, preventative maintenance	Subtotal: Current Budget 1,880,315 Subtotal: st o support the capital improve he Detention Facility, and fu d future projects; \$1,787,062 Services Fund for replacem ment Fund fund balance. Th I Projects for the purchase o intenance, and future project	374,000 Change 374,000 374,000 ment progran nding for build from Stormw lent vehicles a lere is \$3,887 f replacement (s; \$374,000 i	Adjusted Budget 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315,315 2,255,315,315 2,255,315,315 2,255,315,315,315 2,255,315,315,315,315,315,315,315,315,315,3
Fund 308 This budget General Fur replacemen and Greenv Transportat vehicles, co Tax availab	Org 086031 t amendmen nd for replac astructure im at vehicles ar vays capital ion Trust Fu ion Trust Fu ommunity sat le fund balar	Acct 56201 t appropriat ement vehi provement nd equipme maintenanc nd and \$41 fety and mo	Prog 523 es a total of \$* cles and equip s, building ger nt and future p e, and future p 6,142 in availa bility, and stor	Expenditures         mation       Title         Building Improvements       Building Improvements         Purpose of Reques       16,044,442 in available fund balance to ment, Sheriff capital maintenance for the seral maintenance and renovations, and rojects, \$1,660,531 from the Municipal projects; \$3,919,184 in Capital Improvements         bit fund balance from Gas Tax Capital maxer infrastructure, preventative maintenance	Subtotal: Current Budget 1,880,315 Subtotal: Subtotal: Subtotal: Subtotal improve the Detention Facility, and fu d future projects; \$1,787,062 Services Fund for replacem ment Fund fund balance. The I Projects for the purchase of intenance, and future project on Facility.	374,000 Change 374,000 374,000 ment progran nding for build from Stormw lent vehicles a lere is \$3,887 f replacement (s; \$374,000 i	Adjusted Budget 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315 2,255,315,315 2,255,315,315 2,255,315,315 2,255,315,315,315 2,255,315,315,315 2,255,315,315,315,315 2,255,315,315,315,315,315,315,315,315,315,3
Fund 308 This budget General Fun repairs, infra replacemen and Greenw Transportat vehicles, co Tax availab	Org 086031 t amendmen nd for replac astructure im at vehicles ar vays capital ion Trust Fu ion Trust Fu ommunity sat le fund balar	Acct 56201 t appropriat ement vehi provement nd equipme maintenanc nd and \$41 fety and mo	Prog 523 es a total of \$* cles and equip s, building ger nt and future p e, and future p 6,142 in availa bility, and stor	Expenditures         mation       Title         Building Improvements       Building Improvements         Purpose of Reques       16,044,442 in available fund balance to ment, Sheriff capital maintenance for the seral maintenance and renovations, and rojects, \$1,660,531 from the Municipal projects; \$3,919,184 in Capital Improvements         bit fund balance from Gas Tax Capital maxer infrastructure, preventative maintenance	Subtotal: Current Budget 1,880,315 Subtotal: Subtotal: Subtotal: Subtotal improve the Detention Facility, and fu d future projects; \$1,787,062 Services Fund for replacem ment Fund fund balance. The I Projects for the purchase of intenance, and future project on Facility.	374,000 Change 374,000 374,000 ment program nding for build from Stormw tent vehicles a tere is \$3,887 f replacement ts; \$374,000 i	Adjusted Budget 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,254,315 2,255,155 2,255,155 2,255,155 2,255,155 2,255,155 2,255,155 2,255,155 2,255,155 2,255,155 2,255,155 2,255,155 2,255,155 2,255,155 2,255,155 2,255,155 2,255,155 2,255,155 2,255,155 2,255,155 2,255,155 2,255,155 2,255,155 2,255,155 2,255,155 2,255,155 2,255,155 2,255,155 2,255,155 2,255,155 2,255,155 2,255,155 2,255,155 2,255,155 2,255,155 2,255,155 2,255,155 2,255,155 2,255,155 2,255,155 2,255,155,155,155 2,255,155,155,155,155,155,155,155,155,15

In January of FY 2020, Leon County began collecting its share of the Blueprint 2020 sales tax extension. As previously approved by the Board, the County's ten percent share of the sales tax is used for road resurfacing, intersection, and safety improvements.

A component of this sales tax is the two percent dedicated to Livable Infrastructure for Everyone (L.I.F.E.). Annually, a five-year L.I.F.E. Program schedule is adopted by the Board as part of the five-year Capital Improvement Plan. Currently, the L.I.F.E. funding is projected to be consistent with the economic growth of FY 2024 and 2025. The L.I.F.E. program five-year project total is \$7,201,362. The revised recommended five-year program is shown in Table 1.

Projects	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Rural Road Safety Stabilization	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Street Lighting	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
Neighborhood Enhancements & Transportation Safety	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
Boat Landing Enhancements & Upgrades	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$425,000
Private to Public Dirt Road Improvement Program	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Stormwater and Flood Relief	\$349,810	\$320,768	\$432,928	\$405,725	\$449,516	\$1,958,747
Recreational Amenities	\$472,822	\$541,975	\$471,118	\$540,850	\$540,850	\$2,567,615
Total L.I.F.E. Project Funding	\$1,357,632	\$1,397,743	\$1,439,046	\$1,481,575	\$1,525,366	\$7,201,362

*Table 1: FY 2026 – FY 2030 L.I.F.E. Five Year Funding Program* 

The following provides details of the proposed five-year program:

- <u>Rural Road Safety Stabilization</u> To date, the County has invested over \$369,000 in assisting 15 neighborhoods to stabilize unsafe rural neighborhood roads. There continues to be strong interest in the program, with 6 additional neighborhoods representing an additional \$180,000 investment currently being evaluated for assistance based on program criteria.
- <u>Street Lighting</u> 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 66 intersections with approximately 20 more programmed for installation for FY 2025. An additional 16 areas have been identified for FY 2026. In FY 2025, 15 bus stops have been equipped with street lights and 11 more bus stops are in progress. A total of 30 bus stops completed and a total of 11 bus stops in progress.
- <u>Neighborhood Enhancements and Transportation Safety</u> This new category was added in FY 2024 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 and emergency access projects; and stormwater erosion and soil stabilization projects. In FY 2025, the County was able to repair all County maintained railroad crossings in Leon County. For FY 2026, The Neighborhood Enhancements and Transportation Safety funds can be used in response to citizen requests such as signage, rectangular rapid flashing beacons (RRFP), and minor drainage improvements. One current project funding will be used for is the current RRFB design and installation on Miccosukee Road by Leon High School.

### FY 2026 - FY 2030 L.I.F.E. Five Year Funding Program

- <u>Boat Landing Enhancements and Upgrades</u> This plan provides \$85,000 each year for FY 2026 through FY 2030 for pier replacements and boat landing improvements and upgrades.
- <u>Private to Public Dirt Road Improvement Program</u> This new category was added in FY 2025, with a budget of \$500,000 to establish the program. The unincorporated area of Leon County contains approximately 322 miles of private dirt roads and 228 miles of private paved roads (550 miles total). The estimated costs for improving dirt roads to meet minimum public dirt road standards is inexpensive at \$50,000 to \$100,000 per mile. The program does require a 100% donation of all privately held Right-of-Way. So far, 11 neighborhoods have expressed interest in the program, with 7 under consideration.
- <u>Stormwater and Flood Relief</u> Existing funding will address the preliminary design for Benjamin Chaires Road and outyear funding is for construction.
- <u>Recreational Amenities</u> Funding is allocated for playground upgrades and enhancements.

#### 1 LEON COUNTY RESOLUTION NO. 2 3 RESOLUTION OF THE BOARD OF **COUNTY** Α 4 **COMMISSIONERS OF LEON COUNTY, FLORIDA, ADOPTING** 5 **EMERGENCY MEDICAL SERVICES FEES; AND PROVIDING** 6 AN EFFECTIVE DATE. 7 8 9 RECITALS 10 WHEREAS, the Leon County Board of County Commissioners is committed to providing 11 12 Emergency Medical Services to all residents of Leon County; and 13 14 WHEREAS, the Board desires to provide the most efficient service to all residents; and 15 16 WHEREAS, the Board recognizes that in order to provide this service that users of the system must pay a fee; and 17 18 19 WHEREAS, the Board desires to establish EMS rates in accordance with industry best 20 practices; and 21 22 WHEREAS, the Board desires that rates should be adjusted annually to address normal 23 inflationary increases. 24 25 BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF LEON COUNTY, FLORIDA, that: 26 27 28 Section 1. Emergency Medical Services Ambulance Transport Fees. 29 30 The EMS rates to be charged by Leon County to recipients of ambulance transportation services are hereby designated below: 31 32 EMS Services – Ambulance Transportation Rate Basic Life Support - Non-Emergency Base \$532 Basic Life Support - Emergency Base \$852 Advanced Life Support 1 – Non-Emergency Base \$639 Advanced Life Support 1 – Emergency Base \$1,012 Advanced Life Support 2 – Base \$1.464 Specialty Care Transport Base \$1,730 Mileage – per mile \$17.88 33 34 Effective October 1, 2025, and every subsequent October 1, EMS rates for ambulance transportation

35 services shall be adjusted to 200% of the then current Medicare fee schedule. In the event that the

36 Medicare fee schedule is decreased over the previous year, the EMS rates shall be left unchanged.

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### 1 <u>Section 2. Emergency Medical Services – Non-Transport Fees.</u>

The EMS rates to be charged by Leon County to recipients of non-transport services are hereby designated
 below:

EMS Services – Non-Transport		Rate	
Stand-by, 2 staff with vehicle, 3 hour	r minimum	\$153 / hour	
Stand-by, 1 staff no vehicle, 3 hour n	ninimum	\$76 / hour	
First Aid / Assessment	First Aid / Assessment Application for EMS Certificate of Public Convenience and Necessity		
Application for EMS Certificate of P			
and Necessity			
EMS rates for non-transport services shall remain Board of County Commissioners. Section 3. Effective Date.	in place unless otherw	vise adjusted by th	ne Leon County
This resolution shall become effective	immediately upon it	s adoption.	
DONE, ADOPTED AND PASSED by Florida, this day of June, 2025.		ty Commission	
	ELOIVCOOL		
E	By:		
	By: Brian Welch, Board of Cou	Chairman nty Commission	
ATTESTED BY: Gwendolyn Marshall Knight, Clerk of Court & Comptroller, Leon County, Florida			
By:			
APPROVED AS TO FORM: Chasity H. O'Steen, County Attorney Leon County Attorney's Office			
By:			

1	LEON COUNTY RESOLUTION NO. R2025-
2	
3	A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF LEON COUNTY ELOPIDA ADOPTING
4 5	COMMISSIONERS OF LEON COUNTY, FLORIDA, ADOPTING THE MASTER FEE SCHEDULE FOR MEDICAL EXAMINER
6	SERVICES; AND PROVIDING AN EFFECTIVE DATE.
7	
8	
9 10	RECITALS
10	WHEREAS, the Agreement for Medical Examiner Services was approved by the Board on
12	April 23, 2024; and
13	1 pril 20, 202 I, unu
14	WHEREAS, Article 3 of the Agreement provides that Leon County shall pay Medical Examiner
15	District 2 for the provision of medical examiner services based on a schedule of fees adopted annually
16	by Board resolution (the "Master Fee Schedule"); and
17	og 20010100010001 (010 110000100 ), 010
18	WHEREAS, in accordance with the Agreement, the Master Fee Schedule includes the fees to
19	be charged to Leon County and the other counties in District 2 and District 3 for all Medical Examiner
20	services that may be provided in the upcoming fiscal year; and
21	
22	WHEREAS, the Agreement also provides that the Master Fee Schedule include the fees to be
23	charged to the other District 2 and 3 counties for the use of the Leon County Medical Examiner facility
24	for autopsies, external examinations, and any other such examinations of deceased persons performed
25	within the scope of the Medical Examiner's services; and
26	1
27	WHEREAS, the Master Fee Schedule for Medical Examiner Services attached hereto and made
28	a part hereof as Exhibit "A" provides for the schedule of said fees to be charged to Leon County and
29	the other District 2 and 3 counties for the upcoming fiscal year.
30	
31	
32	BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF LEON
33	COUNTY, FLORIDA, that:
34 35	Section 1. Adoption of Master Fee Schedule for Medical Examiner Services.
36	Section 1. Adoption of Master Fee Senedule for Medical Examiner Scivices.
37	The Master Fee Schedule for Medical Examiner Services, attached hereto as Exhibit "A" and
38	made a part hereof, is hereby adopted.
39	nade a part nereor, is nereory adopted.
40	Section 2. Effective Date.
41	
42	This resolution shall have effect October 1, 2025.
43	

1		y the	Board of County Commissioners of Leon County,
2	Florida, this 17 <sup>th</sup> day of June, 2025.		
3			
4			LEON COUNTY, FLORIDA
5			
6			
7	В	<b>B</b> y:	
8			Brian Welch, Chairman
9			Board of County Commissioners
10			
11	ATTESTED BY:		
12	Gwendolyn Marshall Knight, Clerk of Court		
13	& Comptroller, Leon County, Florida		
14			
15			
16	By:		
17			
18			
19	APPROVED AS TO FORM:		
20	Chasity H. O'Steen, County Attorney		
21	Leon County Attorney's Office		
22			
23			
24	By:		

#### Office of the Medical Examiner, District II Master Fee Schedule 2025-2026

	Current	Effective 10/1/2025
Autopsy		
Autopsy Fee	\$2,450	\$2,450
*Use of Morgue Facilities	\$852	\$804
M.E. Cases (w/o autopsy)		
External Examination	\$930	\$930
Use of Morgue Facilities	\$852	\$804
Limited Investigation (Death Certificate Only)	\$215	\$215
Limited Investigation (e.g. Bone ID)	\$100	\$100
Cremation Authorizations		
Billed and Collected by M.E.	\$50	\$50
Billed to County	\$30	\$30
Potential Additional Charges		
Toxicology Handling Fee – Per Case	\$35	\$35
Body Transport Invoice Handling Fee	\$40	\$40
X-Rays (per view)	\$55	\$55
Laboratory and Outside Services	At Cost	At Cost
Tissue Recovery Fees		
Use of Morgue Facilities - Cornea	\$100	\$100
Use of Morgue Facilities - Tissue	\$500	\$500
Afterhours Access Tissue/Cornea (to M.E.)	\$100	\$100
Testimony/Expert Witness Fees		
Criminal Per Hour (minimum one hour)	\$241	\$241
Civil Cases Per Hour (minimum one hour)	\$500	\$500
Private Autopsy		
Autopsy Fee	\$2,450	\$2,450
Use of Morgue Facilities	\$852	\$804
Record Review Fee	\$500	\$500

# Leon County Board of County Commissioners Status Report: Sidewalk Program

#### **Background:**

Pursuant to Board Policy No. 13-1, "Sidewalk Eligibility Criteria and Implementation," (Attachment #1) staff annually provides the Board a status report on the County's sidewalk program activities and seeks Board direction on the addition of new sidewalk segments.

This status report provides an update on the County's Sidewalk Program activities during FY 2025, which advances the following FY2022-FY2026 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)

This particular Strategic Initiative aligns with the Board's Quality of Life Strategic Priority and 5-Year Target:

- (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.
- Construct 90 miles of Sidewalks, Greenways, Trails and Bike Lanes. (T3)

In 2015, the Board acknowledged that Safe Routes to Schools (SRTS) sidewalks were of the highest priority and also recognized that other sidewalks throughout the County provided a significant benefit which warranted funding consideration. SRTS is a federal initiative aimed primarily at removing impediments to elementary and middle school children being able to walk or ride their bike to school. The current SRTS project list was adopted by the Board based on a 2014 countywide SRTS study conducted by the Capital Region Transportation Planning Agency (CRTPA). As a result, during the April 28, 2015, Budget Workshop, and ratified at the May 12, 2015 meeting, the Board adopted the revised Policy No. 13-1, "Sidewalk Eligibility and Criteria for Implementation" and approved the SRTS and Community Sidewalk Enhancements (CSE) Tier Prioritization List. Policy No. 13-1 provided for the CSE category for sidewalks projects outside of SRTS; prioritization of projects into four tiers; and allocated funding for SRTS and CSE at 60% and 40%, respectively.

The projected FY 2026 funding for County sidewalk projects is approximately \$2.6 million from a combination of gas tax and sales tax revenues. Under the Sidewalk Policy (Policy No. 13-1), the County's Sidewalk Program allocates funding through the two project categories (SRTS and CSE). The Sidewalk Policy provides criteria for each project to be evaluated and prioritized into tiered rankings to ensure that County resources are directed to projects with the greatest public benefit.

Since the most recent revisions to the Sidewalk Policy, which took effect in FY 2016, the County has successfully implemented the SRTS and CSE projects consistent with the criteria set forth by the by the Board. Since FY 2016, the County has invested or programmed \$23.8 million to construct 11.8 new linear miles of sidewalk throughout the community with both SRTS and CSE projects. These 34 projects enhance neighborhoods connectivity, providedPostetter Jaccess2045

community assets such as parks, libraries, and shopping centers, and provided safe transportation alternatives for school children at eight schools. In addition to the County's investment, the County has leveraged approximately \$500,000 through the Florida Department of Transportation (FDOT) for the SRTS program to provide area sidewalks and will realize an additional \$1.4 million from the FDOT Work Plan for the program in FY 2026. Recognizing that the completion of sidewalk projects may make new connections to existing sidewalks or otherwise impact the tier of an existing project, staff continually reevaluates the prioritization of remaining sidewalk projects to ensure that each are in the proper tier and adjusts as necessary. And finally, staff continuously works with Blueprint and the CRTPA to advance the County's sidewalk prioritization list through their respective programs.

Over the past decade, the County has focused on sidewalk prioritization and the necessary funding to support such projects. Some Board initiatives to support sidewalks include:

• With the implementation of the 2nd Local Option Gas Tax starting in January 2014, the Board realigned \$1 million in gas tax funding to the sidewalk program

• The Blueprint 2020 sales tax extension includes \$50 million for sidewalks to be allocated evenly between the County and City over the 20-year life of the tax.

• In addition, many Blueprint 2020 sales tax projects include sidewalks or multi-use trails as part of roadway improvements (Bannerman Road, Welaunee Blvd, and Airport Gateway)

Staff also works closely with partner agencies, including the City of Tallahassee, Blueprint, CRTPA, and Florida Department of Transportation for coordination and joint funding opportunities for sidewalk projects:

• FY2024: County staff was notified that \$1.4 million in State funding through FDOT's Work Program will be available in 2026 for construction of the sidewalk segments- Old St. Augustine Road - Paul Russell Road to Blair Stone Road and Old St. Augustine Road Blairstone Road to Indianhead Drive. This project is currently in the right of way acquisition phase. Staff is currently working with FDOT to develop the funding agreement for Board approval. In addition, the Board directed staff to apply for the SS4A grant for Tram Road from Crossing Rocks Drive to Capital Circle. The application was submitted on May 16, 2024 and was not successful.

As residential development continues to occur, newly constructed subdivisions within the urban service area are required to have sidewalks. The Leon County Land Development Code (LDC), in support of the objectives and connectivity goals within the Comprehensive Plan, requires the construction of sidewalks on one side of the street within residential subdivisions and both sides of the street for arterial or collector roadways with higher traffic volumes.

#### <u>Analysis:</u>

The Sidewalk Policy calls for funding to be split between SRTS and CSE projects at 60% and 40%, respectively. Staff is authorized to adjust this allocation during the year as projects and funding needs progress toward and through construction. Understanding that SRTS project implementation is the Board priority, staff started programing the funds for all remaining SRTS projects and holding off the implementation of the CSE projects that have not been initiated. Since FY 2016, 79% of the funding (\$18.9 million) has been spent or programed towards SRTS and the other 21% (\$4.9 million) to the CSEs. The County's Sidewalk Policy provides the following criteria to evaluate and prioritize proposed sidewalk projects based upon funding availability, program design, permitting and construction considerations:

- 1. Included in the Safe Routes to School list adopted by the Capital Region Transportation Planning Agency (CRTPA) Board.
- 2. Routes to parks.
- 3. Connectivity of a neighborhood to an existing bike route or trail; connections need to be within <sup>1</sup>/<sub>4</sub> mile.
- 4. Completing a gap (less than <sup>1</sup>/<sub>4</sub> mile in length) between existing pedestrian/bike facilities.
- 5. Addresses a bike or pedestrian safety issue in an area with documented demand.
- 6. On an arterial or collector roadway.
- 7. Located inside the Urban Service Area (USA).
- 8. Donation of right of way.

In accordance with the Sidewalk Policy, SRTS and CSE projects are to be prioritized as a Tier 1, Tier 2, Tier 3 or Tier 4 project as listed in Table #1.

*Table #1: Sidewalk Priority Tiers* 

Tier <sup>1</sup>	Safe Routes to School – Priority Tier Definitions	Community Sidewalk Enhancements – Priority Tier Definitions									
1	Meets no less than 4 of the criteria	Meets no less than 4 of the criteria									
2	Meets 3 of the criteria	Meets 3 of the criteria									
3	Meets 1 to 2 of the criteria	Meets 1 to 2 of the criteria									
42	Meets no less than one of the criteria, however one side of the street has an existing sidewalk										
<sup>1</sup> Priorit	<sup>1</sup> Priority Tiers, with Tier 1 being the highest priority level and Tier 4 the lowest priority level.										

<sup>2</sup>Unless the Board specifically directs otherwise, once a roadway has a sidewalk on one side of the street, the priority for placing a sidewalk on the opposite side of the street for the same segment shall automatically be reclassified as a Tier 4 project, if it remains on the Approved Sidewalk List.

Because the new sidewalk/trail, bike lane, and park projects may be built near the Board approved sidewalk projects, staff re-evaluated the project tiers based on the current conditions. The new tiered project list is attached for Board approval (Attachment #2).

#### Safe Route to Schools Projects

There are 24 SRTS projects across three priority tiers. Since 2016, the County has leveraged approximately \$500,000 through FDOT for the SRTS program. Based on the current budget projection and project progress, ten SRTS Tier 1 and four Tier 2 projects have been completed. 6 SRTS Tier 2 and fourthree SRTS Tier 3 projects are under design or construction.

The following list identifies the completed SRTS projects and those that have commenced:

Tier 1 Completed Projects:

- Chadwick Way Bull Headley Road to Deer Lake West
- Natural Bridge Road Woodville Highway to Taff Road
- Beech Ridge Trail Kinhega Drive to Lawton Chiles Drive
- Lonnie Road Torchmark Lane to Dempsey Mayo Road
- Old Bainbridge Road Seventh Avenue to Volusia Street
- Killearn Lakes Greenway Trail Deerlake West at the Middle School Crosswalk to Copperfield Circle
- Perkins Road ADA Improvements Point View Drive to Roweling Oaks Court
- Timberlane Road Martin Hurst Road to Market Square
- Tram Road Gaile Avenue to Crossing Rocks Road
- Blountstown Highway Williams Landing Road to existing Midblock Crossing in front of the School

#### *Tier 2 Completed Projects:*

- Blountstown Highway Merry Robin Road to Sir Richard Road
- Shumard Drive Canyon Creek Road to Bur Oak Drive
- Bur Oak Drive Shumard Drive to Forest Grove Road
- Chaires Cross Road Green Oak Drive to Boykin Road (design)

#### Tier 2 In Progress Projects:

- Canyon Creek Road Old Woodville Highway to Shumard Drive (SRTS grant funding agreement with FDOT)
- Lakeshore Drive Mays Road to Litchfield Road (design)
- Bull Headley Road Manor House Drive to Chadwick Way (it is changed from Manor House Drive to Chadwick Way because the segment from Chadwick Way to the Park has been completed) (construction)
- Sherborne Road Old Bainbridge Road to Rockingham Road (design)
- Clarecastle Way N. Shannon Lakes Dr to City Limits (design completed and to be constructed by the City)
- Westway Road Crawfordville Road to Capital Circle SW (design)

#### Tier 3 In Progress Projects:

- Sharer Road approx. 234' south of Sandy Drive to Lakeshore Drive (design)
- Skyview Drive Point View Drive to dead end of Skyview Drive (design)
- Mays Road Lakeshore Drive to Sharer Road (design)

The Deerlake West Sidewalk from Chadwick Way to Heatherbrook Drive was completed as part of the Chadwick Way Sidewalk construction from Bull Headley Road to Deer Lake West.

New FDOT Requirements for SRTS Grants

The current SRTS project list was developed based on a 2014 countywide SRTS study conducted by CRTPA. This was a one-time study. In past years, the data collected in the 2014 study was used to apply for SRTS grants. In 2019, FDOT notified staff of changes to the process for applying for grants, now requiring a new labor-intensive study be conducted as part of the SRTS grant application for each school. The new study must include the following for each school:

- a. A school-based SRTS Committee to be formed
- b. Minimum of one Committee meeting held
- c. Public Notification of the SRTS meeting
- d. Student in-class travel tally
- e. Parent survey
- f. Proof of public support
- g. Number of students walking or bicycling to the school
- h. Number of students living near the school
- i. Traffic data and evaluation

The data collected for each school is valid for two years. If the grant is not awarded during that period, a new study must be conducted before resubmitting an application. Generally, the SRTS grant applications can be submitted in September through December each year. Considering the timing of funding availability if awarded, staff followed the new required process in 2020 and recommended Board approval of five Tier 2 projects and one SRTS project (approved by the Board prior to the adoption of the new sidewalk project list) from the Sidewalk Program Prioritization List. The sidewalks submitted for the 2020 SRTS grant application cycle included: Woodville Highway between Natural Bridge Road and Hickory Lane, Canyon Creek Road between Old Woodville Highway and Shumard Drive, Shumard Drive between Canyon Creek Road and Bur Oak Drive, Westway Road between Crawfordville Road and Capital Circle SW, and Sherborne Road between Old Bainbridge Road and Rockingham Road. During the November 17, 2020 meeting, the Board approved a Resolution in support of the projects to be included in the grant application. The grant applications were submitted to FDOT by the end of December 2020.

The Woodville Highway Sidewalk between Natural Bridge Road and Hickory Lane was not awarded the SRTS grant in 2021. In order to avoid further delay in implementation of this project, at the December 14, 2021 meeting, the Board approved the use of \$170,000 in County funds to construct this project for FDOT's maintenance upon construction completion and acceptance by FDOT. This project was completed in 2022 and accepted by FDOT for maintenance.

Also at the December 14, 2021 Board meeting, staff requested the Board to adopt a resolution in support of the 2021 SRTS grant application to construct three Tier 2 sidewalk projects selected from the Board approved Sidewalk Program Prioritization List:

- Shumard Drive between Canyon Creek Road and Bur Oak Drive
- Westway Road between Crawfordville Road and Capital Circle SW
- Sherborne Road between Old Bainbridge Road and Rockingham Road

These projects were not awarded with the SRTS grant.

At the December 13, 2022 meeting, the Board approved of a resolution in support of SRTS grant applications for two sidewalk projects: Shumard Drive between Canyon Creek Road and Bur Oak Drive and Bur Oak Drive between Shumard Drive and Forest Grove Road. Neither of these two projects were awarded the SRTS grant. Consequently, Shumard Drive and Bur Oak Drive were Page 332 of 565

completed with County funds without delay.

With respect to sidewalk segments on FDOT roadways, the Sidewalk Policy provides that staff will prepare plans and acquire permits to better position/leverage other funds for the sidewalk construction such as FDOT or Federal Highway Administration (FHWA) grants, as the County's leveraging efforts are more likely to be successful with "shovel ready" construction plans. However, once all the necessary permits have been obtained, the Board may choose to direct staff to proceed with the construction of the sidewalk on FDOT right-of-way.

Two SRTS projects on FDOT roadways have been completed in FY 2025:

- Blountstown Highway (Williams Landing Road to the existing midblock crossing in front of the school) The total length is approximately 1,800 feet with an estimated project cost of \$1,280,537.
- Blountstown Highway (Merry Robin Road to Sir Richard Road) This sidewalk project will provide a safe walking path on the south side of Blountstown Highway to Fort Braden School. The total length is 1,300 feet with an estimated project cost of \$ 869,706.

Based on timing and funding availability by FDOT after the necessary right-of-way had been acquired, the Board approved these projects to be constructed with County funds in 2023.

#### Community Sidewalk Enhancements Projects

There are 82 CSE projects at this time. Of the 13 Tier 1 CSE projects, three have been completed and three are in progress. The following list provides the completed CSE projects along with the commenced projects:

*Tier 1 Completed Projects:* 

- Crowder Road US 27 to Lake Jackson Landing and Indian Mound Road
- Gadsden Street Ingleside Avenue to Seventh Avenue (Sixth Avenue to Seventh Avenue)
- Gadsden Street Seventh Avenue to Eighth Avenue

Tier 1 In Progress Projects:

- Old St. Augustine Road Indian Head to Blair Stone Road (In easement acquisition with anticipated construction in FY 2026)
- Old St. Augustine Road Blair Stone Road to Paul Russell Road (In easement acquisition with anticipated construction in FY 2026)
- Tram Road Crossing Rocks Road to Capital Circle (in easement acquisition)

Based on available funding, CSE Tier 1 projects are planned for construction through FY 2034. The list of sidewalk projects requested by the community continues to grow each year but most of the segments are Tier 3 or 4 priority projects. At this time, Tiers 2-4 include a total of 69 more sidewalk projects across the community. 40 (58%) of those projects meet two or fewer of the

criteria established in the Sidewalk Policy. While the completion of the SRTS projects will redirect all sidewalk funding to CSE projects and accelerate the progress, these sidewalks typically have longer distances, more design/permitting issues and require more right-of-way acquisitions resulting in increased costs and construction timelines. There are 85 CSE projects at this time including the three additions recommended for approval in this report. Of the 13 Tier 1 CSE projects, three have been completed and five are in progress.

#### Partner Agency Coordination

Staff works closely with partner agencies, including the City of Tallahassee, Blueprint, CRTPA, and FDOT for coordination and joint funding opportunities for sidewalk projects. As previously noted, the County has successfully leveraged approximately \$500,000 through FDOT for the SRTS program since 2016. Often times, linear project segments extend across jurisdictional lines, jurisdictional rights of ways, or there are opportunities to leverage funding to accelerate project completion. For example, the Gearhart Road sidewalk from Mission Road to Capital Circle Northwest was jointly funded with the City for the segment inside the City limits from CSX Railroad to Capital Circle Northwest. Also, because 80 percent of Clarecastle Way from Shannon Lakes Drive to Pimlico Drive is inside the City, the segment of the Clarecastle Way in the unincorporated area is included in the City's sidewalk project scope to complete the sidewalk connection from Shannon Lakes North (City street) to Pimlico Drive (County road). The design of the Clarecastle Way sidewalk has been completed and anticipated to be in construction in summer of 2025.

The Blueprint 2020 program, including Magnolia Drive and Capital Cascades Trail Segments 3 & 4, provides approximately 72 miles of new sidewalks and multi-use trails throughout the community. The Magnolia Drive Trail Phase 1 project from Meridian Street to Pontiac Drive was jointly funded by Blueprint, FDOT, City of Tallahassee, and Leon County. Blueprint staff worked with Big Bend Cares Inc. and completed the trail along Magnolia Drive from Adams Street to Monroe Street. The Magnolia Drive Trail from Monroe Street to Pontiac Drive was completed in 2022 and funded by Blueprint and City of Tallahassee while managed by Leon County. The Magnolia Drive Trail from Pontiac Drive to Diamond Street is under construction while the segment from Diamond Street to Apalachee Parkway is under design and right-of-way acquisition.

As part of the Northeast Connector Corridor (Bannerman Road Improvements), two sidewalk projects are managed by Blueprint. One is along Tekesta Drive from Bannerman Road to Deerlake Road, and the other one is along Bull Headley Road from Chadwick Way to the Bull Headley Landing Park. Both Tekesta Drive and Bull Headley Road are County maintained roads and Public Works staff has been involved in design review for safety and future maintenance. The construction of the Bull Headley Road sidewalk from Chadwick Way to the Bull Headley Landing Park was completed in the summer of 2023 by Blueprint. The sidewalk along Tekesta Drive from Bannerman Road to Deerlake Road is in the right of way acquisition stage. Blueprint's sidewalk project on Bull Headley Road, in conjunction with the County's planned sidewalk project, will provide safe pedestrian access on Bull Headley Road from the Landing to Manor House Drive.

Blueprint completed a feasibility study of a sidewalk or trail along Maclay Road from east of Bobbin Brook Circle to Maclay Boulevard, as part of the Market District Placemaking-Pedestrian Safety and Connectivity Project. The Blueprint IA Board approved the budget for this project on August 24, 2023. This project is in final design and right of way acquisition phase. In conjunction, the County has completed a preliminary engineering study for a Tier 1 Community Page 334 of 565 Posted on June 10, 2025

Sidewalk Enhancement project along Maclay Road from Meridian Road to the east of Bobbin Brook Circle. Staff has been coordinating with Blueprint to seek funding opportunities for this project.

The County always seeks grant opportunities to leverage state and federal funds for traffic safety enhancements including sidewalk and trail projects. In 2022, staff coordinated with CRTPA and evaluated the feasibility to apply for the Safe Streets and Roads for All (SS4A) grant. This is a federal grant managed by U.S. Department of Transportation. In order to apply for the grant for design and/or construction, an action plan must be developed to identify the projects for implementation. Considering the transportation safety needs for our region, the CRTPA staff took the lead in development of the action plan.

The goals of the Safety Action Plan include transportation safety, public health, multi-modalism, security, economic development, and access. The CRTPA gathered information on the planned sidewalk and trail projects from the County, City, and Blueprint. A scoring system was developed based on crash data, speed, equity, and multimodal needs. All projects submitted by the County, City, and Blueprint were scored and ranked for each agency. The Final Safety Action Plan was approved by the CRTPA Board in June 2023.

#### Consideration of Additions to the Approved List

Policy No. 13-1 requires that additions to the approved sidewalk list be presented to the Board for its consideration. The proposed new sidewalk segments must meet at least one of the required policy criteria. Each year, the public submits requests through Commissioners and directly to Public Works. The requests submitted by the public this year were evaluated based on the criteria and are recommended to be included in the approved CSE Project List. There are 81 CSE projects at this time. Of the 13 Tier 1 CSE projects, three have been completed and seven are in progress.

This year, the following sidewalk projects have been evaluated for inclusion on the CSE project list:

- Tier 3 (meets 1- 2 policy criteria )
  - Doonesbury Way cul-de-sac to Autumn Woods Way
  - Timberlane Road Meridian Road to John Hancock Drive
  - Benjamin Chaires Road Buck Lake Road to Capitola Road

In consideration of this status report, the Board may also wish to propose segments to be evaluated based on the established evaluation criteria.

#### Attachment:

- 1. Policy No. 13-1 "Sidewalk Eligibility Criteria and Implementation Policy"
- 2. Updated Sidewalk Project Tier List

## **Board of County Commissioners** Leon County, Florida

#### Policy No. 13-1

Title:	Sidewalk Eligibility Criteria and Implementation
Date Adopted:	April 28, 2015
Effective Date:	April 28, 2015
Reference:	N/A
Policy Superseded:	Policy No. 13-1 "Sidewalk/Bikeway Provision Selection Criteria" adopted July 9, 2013

It shall be the policy of the Board of County Commissioners of Leon County, that Policy No. 13-1, "Sidewalk/Bikeway Provision Selection Criteria", adopted by the Leon County Board of County Commissioners on July 9, 2013, is hereby amended and retitled "Sidewalk Eligibility Criteria and Implementation" and a revised policy is hereby adopted in its place, to wit:

- A. <u>Criteria</u>: The following Criteria shall be utilized to evaluate the proposed sidewalks/bikeways, subject to the availability of funds:
  - 1. Included in the Safe Routes to School list adopted by the Capital Region Transportation Planning Agency (CRTPA) Board (SRTS)
  - 2. Routes to parks
  - 3. Connectivity of a neighborhood to an existing bike route or trail; connections need to be within <sup>1</sup>/<sub>4</sub> mile
  - 4. Completing a gap (less than <sup>1</sup>/<sub>4</sub> mile in length) between existing pedestrian/bike facilities
  - 5. Addresses a bike or pedestrian safety issue in an area with documented demand
  - 6. On an arterial or collector roadway
  - 7. Located inside the Urban Service Area (USA)
  - 8. Donation of right of way
- B. <u>Project Categories</u>: Sidewalk projects approved by the Board for construction utilizing County funding (Approved Sidewalk List) shall be classified as either SRTS or Community Sidewalk Enhancements. SRTS projects shall be those included in the SRTS list adopted by the CRTPA Board. Community Sidewalk Enhancements shall be all non-SRTS projects.
- C. <u>Funding</u>: Through the annual budget process and five-year capital improvement plan, 60% of total County sidewalk funds shall be allocated to SRTS projects and 40% shall be allocated to Community Sidewalk Enhancement projects. Staff is authorized to adjust this allocation during the year as projects and funding needs progress toward and through construction. However the 60%/40% distribution shall be maintained over the five-year period, unless otherwise approved by the Board.

D. <u>Prioritization Tiers</u> – SRTS and Community Sidewalk Enhancements projects included on the Approved Sidewalk List shall be separately categorized as a Tier 1, Tier 2, Tier 3 or Tier 4 project (Priority Tier), in accordance with the definitions set forth in Table #1 below, for the purposes of prioritizing Leon County funding, program design, permitting and construction.

	Table #1: Sidewalk Priority Tiers												
Tier <sup>1</sup>	Safe Routes to School – Priority Tier Definitions	Community Sidewalk Enhancements – Priority Tier Definitions											
1	Meets no less than 4 of the criteria	Meets no less than 4 of the criteria											
2	2 Meets 3 of the criteria Meets 3 of the criteria												
3	Meets 1 to 2 of the criteria Meets 1 to 2 of the criteria												
42	Meets no less than one of the criteria, however one side of the street has an existing sidewalk	Meets no less than one of the criteria, one side of the street has an existing sidewalk											
<sup>1</sup> Priorit	y Tiers, with Tier 1 being the highest priority leve	l and Tier 4 the lowest priority level.											
the pri	s the Board specifically directs otherwise, once a nority for placing a sidewalk on the opposite stically be reclassified as a Tier 4 project, if it rem	side of the street for the same segment shall											

- E. <u>Additions to the Approved Sidewalk List</u> Staff shall evaluate new sidewalk segments proposed for construction within the unincorporated area of Leon County through the use of County funds. Those proposed new sidewalk segments that meet no less than one of the Criteria, as set forth in Section A above, shall be presented to the Board for its consideration. Only those sidewalk segments approved by the Board shall be included in the Approved Sidewalk List. Proposed new sidewalk segments that are located outside the USA, and not on the SRTS list, are not eligible for inclusion in the Approved Sidewalk List unless the Board makes an exception. The order by which construction occurs on specific projects shall be dictated by physical, design/permitting, and funding constraints.
- F. <u>Implementation of Approved Sidewalk List Projects</u> All projects within a given Priority Tier level shall be given equal priority with respect to funding and development activities. All Tier 1 projects shall be programmed through construction prior to staff beginning work on Tier 2 projects; all Tier 2 projects shall be programmed through construction prior to staff beginning work on Tier 3 projects; and all Tier 3 projects shall be programmed through construction prior to staff beginning work on Tier 4 projects.

With respect to sidewalk segments located on Florida Department of Transportation (FDOT) roadways that are on the Approved Sidewalk List, staff shall prepare plans and acquire permits in order to be able to better position/leverage other funds for the sidewalk construction. Once all the necessary permits have been obtained, the Board may or may not direct staff to proceed with the construction of a sidewalk on FDOT right-of-way.

G. <u>Annual Status Report</u> - Staff shall provide the Board with an annual status report on the sidewalk program. Such annual status reports shall include, but not be limited to, the status of funding allocations, including the distribution of funds between SRTS and Community Sidewalk Enhancements projects.

Adopted April 28, 2015

Safe Routes to Schools												
Tier 1 Safe Routes to Schools - meets at least 4 of 6 policy criteria							y 13-1 vision Se	lection Cr	riteria			
Location	Status	Length (Linear Feet as shown on key maps)	Safe Route to School ? 1		Connects to bike rte. or trail ? 3	Completes gap ? 4	Safety/ demand 5	Arterial/ collector 6	Inside USA 7	Donation of R/W 8	Actual Cost	
Tram Rd - Gail Ave. to Crossing Rocks Rd Sales tax and SRTS	Completed	2,443	yes	yes	no	yes	no	yes	NA	No	\$ 2,231,904	
Chadwick Way - from east side of Bull Headley Rd to west side of Deer Lake West- SRTS	Completed	3,592	yes	yes	yes	no	no	yes	NA	No	\$ 418,735	
Natural Bridge Rd - from Woodville Hwy to Taff RdSRTS	Completed	3,059	yes	yes	yes	no	no	yes	NA	No	\$ 350,975	
Beech Ridge - Kinhega to Lawton ChilesSRTS	Completed	472	yes	yes	yes	yes	no	no	NA	No	\$ 77,556	
Perkins Rd - from Point View Dr to Roweling Oaks CtSRTS	Completed	100	yes	yes	no	yes	no	yes	NA	No	\$ 7,027	
Blountstown Hwy - from Williams Landing Rd to existing Midblock Crossing in front of the SchoolSRTS	Completed	1,813	yes	yes	yes	no	no	yes	NA	No	\$ 1,280,537	
Timberlane Rd - from Martin Hurst Rd to Market Square SRTS	Completed	285	yes	yes	no	yes	no	yes	NA	No	\$ 42,435	
Old Bainbridge Rd - west 7th Ave to Volusia stSRTS	Completed	324	yes	yes	no	yes	no	yes	NA	No	\$ 59,421	
Lonnie Rd - from Torchmark Ln to Dempsey Mayo RdSRTS	Completed	3,949	yes	yes	yes	no	no	yes	NA	No	\$ 886,245	
KL Greenway Trail from Deer Lake West at Middle School Crosswalk to Copperfield Cir SRTS	Completed	347	yes	yes	yes	yes	no	no	NA	No	\$ 13,706	
Tier 1 Safe Routes to Schools Total		16,384	Feet	I	I	I			I		\$ 5,368,540	
Tier 2 Safe Routes to Schools meet 3 of 6 criteria		Length (Linear Feet as shown on key maps)	Safe Route to School ?		Connects to bike rte. or trail ? 3	Completes gap ? 4	Safety/ demand 5	Arterial/ collector 6	Inside USA 7	Donation of R/W 8	2025 Estimated Cost or Actual Cost	
Chaires Cross Rd - from Green Oak Dr to Boykin RdSRTS	Completed	1,630	yes	yes	no	no	no	yes	NA	No	\$ 495,000	
Sherborne Rd - from Old Bainbridge Rd to Rockingham Rd- -SRTS	In design	280	yes	yes	no	yes	no	no	NA	No	\$ 122,968	
Bull Headley Rd - from Manor House Dr to Chadwick RdSRTS	Construction	960	yes	yes	no	no	no	yes	NA	No	\$ 737,558	
Clarecastle Way - from N. Shannon Lakes Dr to City Limits		570	yes	yes	no	yes	no	no	NA	No		

Tier 2 Safe Routes to Schools Total		13,775	Feet								\$ 6,562,559
	Completed	1,332	yes	yes	no	no	no	yes	NA	No	\$ 869,706
Bur Oak Dr - from Shumard Dr to Forest Grove RdSRTS	Completed	845	yes	yes	yes	no	no	no	NA	No	\$ 149,940
Creek Rd to Bur Oak DrSRTS	Completed	316	yes	yes	yes	no	no	no	NA	No	\$ 56,072
Canyon Creek Rd - from Old Woodville Rd to Shumard Dr SRTS	Design Complete, Const. 2025	637	yes	yes	yes	no	no	no	NA	No	\$ 124,335
Lakeshore Dr - from Mays Rd to Litchfield RdSRTS	In Design	3,454	yes	yes	no	no	no	yes	NA	No	\$ 2,359,636

yes

yes

no

yes

yes

no

no

no

no

no

yes

yes

570

3,751

Shannon Lakes Dr to City Limits--

In design

SRTS - City Responsibility

Westway Rd - from Crawfordville Rd to Capital Cir

SW--SRTS

NA

NA

No

No

N/A

\$

1,647,344

			1								
Tier 3 Safe Routes to Schools meets 2 of 6 criteria			Safe Route to School ? 1		Connects to bike rte. or trail ? 3	Completes gap ? 4	Safety/ demand <sup>5</sup>	Arterial/ collector 6	Inside USA 7	Donation of R/W 8	2025 Cost Estimate
Sharer Rd - from approx. 234' south of Sandy Dr to Lakeshore DrSRTS	In design	6,243	yes	yes	no	no	no	no	NA	No	\$ 4,691,468
Skyview Dr - from Point View Dr to dead end of Skyview DrSRTS	In design	888	yes	yes	no	no	no	no	NA	No	\$ 190,661
Mays Rd - from Lakeshore Dr to Sharer RdSRTS	In design	1,400	yes	yes	no	no	no	no	NA	No	\$ 190,661 \$ 1,052,067
Deerlake from Chadwick to Heatherbrook DriveSRTS	Completed as part of the Chadwick Way Sidewalk Construction	341	yes	no	no	yes	no	no	NA	No	\$ 211,779
Tier 3 Safe Routes to Schools - Total		8,872	Feet								\$ 6,145,975
TOTAL SRTS Project Length		39,031	Feet								\$ 18,077,074
		Communit	y Side	ewal	k Enh	ancem	ents				
Tier 1 Community Sidewalk Enhancements meets at least 4 of 6 criteria	Status	Length (Linear Feet as shown on key maps)	Safe Route to School ? 1		Connects to bike rte. or trail ? 3	Completes gap ? 4	Safety/ demand 5	Arterial/ collector 6	Inside USA 7	Donation of R/W 8	2025 Cost Estimate or Actual Cost
Crowder Rd US 27N to Indian Mound Round	Completed	5,290	No	Yes	Yes	No	Yes	Yes	N/A	NO	\$ 1,491,257
Tram Rd - Crossing Rocks Rd to Capital Circle	In permitting and easement acquisition	9,615	no	yes	yes	yes	no	yes	yes	No	\$ 5,280,000
Old St. Augustine - Paul Russell to Blair Stone - (Segment number is south)	In easement acquisition	2,161	no	yes	yes	no	no	yes	yes	No	\$ 440,000
Old St. Augustine - Blair Stone to Indian Head (south)	In easement acquisition	3,441	no	yes	yes	no	no	yes	yes	No	\$ 778,000
Old St. Augustine - Midyette to Paul Russell (north)		2,899	no	yes	yes	no	no	yes	yes	No	\$ 1,980,482
Old St. Augustine - Midyette to Capital Circle (north)		1,815	no	yes	yes	no	no	yes	yes	No	\$ 1,239,937
Gadsden - Ingleside to Seventh Ave. (Sixth Avenue to Seventh Avenue)	Completed	1,045	no	yes	no	yes	no	yes	yes	No	\$ 486,448
Gadsden - Seventh to (8th)	Completed	195	no	yes	no	yes	no	yes	yes	No	\$ 434,000
Maclay Rd - Meridian Rd to City Limits	Preliminary Study Complete	4,799	no	yes	yes	no	no	yes	yes	No	\$ 3,896,200
Edenfield Road - Mahan Drive to Miccosukee Road		4,640	no	yes	yes	no	no	yes	yes	no	\$ 2,037,770
Shelfer Road - Crossway Road to Capital Circle SW		700	no	yes	yes	yes	no	yes	yes	no	\$ 307,423
Old St. Augustine Road - Capital Circle SE to USA		8,300	no	no	yes	no	yes	yes	yes	no	\$ 5,670,233
Miccosukee Road - Ginger to Fleischman	Preliminary Study	2,707	no	Yes	Yes	Yes	No	Yes	Yes	No	\$ 1,849,316
Tier 1 Community Sidewalk Enhancements Total		47,607	Feet								\$ 25,891,066
Tier 2 Community Sidewalk Enhancements - meets 3 of 6 criteria	Status	Length (Linear Feet as shown on key maps)	Safe Route to School ? 1		Connects to bike rte. or trail ? 3	Completes gap ? 4	Safety/ demand 5	Arterial/ collector 6	Inside USA 7	Donation of R/W 8	2025 Cost Estimate
Old Bainbridge - Brevard to Tharpe		6,013	no	yes	no	no	no	yes	yes	No	\$ 2,640,757
Old Bainbridge - High to I-10		2,838	no	yes	no	no	no	yes	yes	No	\$ 1,938,809
Ox Bottom Rd - Meridian Rd to Thomasville Rd		17,152	no	yes	no	no	no	yes	yes	No	\$ 7,532,723
Centerville - Glenncrest Ln to Fleischmann		2,242	no	yes	no	no	no	yes	yes	No	\$ 1,531,646
Old Bainbridge - Volusia to Tharpe		1,387	no	yes	no	no	no	yes	yes	No	\$ 947,543
Old Bainbridge - I-10 to Fred George (west)		9,483	no	yes	no	no	no	yes	yes	No	\$ 6,478,412
Old Bainbridge/CCNW - Tower Rd to Pryor Rd		3,601	no	yes	no	no	no	yes	yes	No	\$ 1,581,468
Buck Lake - Walden to Alameda		1,946	no	yes	no	no	no	yes	yes	No	\$ 854,634

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Bradfordville Rd - from Velda Dairy to Bowling green	3,100	no	yes	no	no	no	yes	yes	No	\$ 1,361,44
Tennessee - Aenon Church to Lukeman	3,318	no	yes	no	no	no	yes	yes	No	\$ 647,63
Centerville Rd Harpers Ferry Dr (Centerville Trace) to Fleischmann Rd	4,884	no	yes	no	no	no	yes	yes	No	\$ 2,144,929
Old Bainbridge - from Fred George to Amber Trace (Laurel Trace Way)	886	no	yes	no	no	no	yes	yes	No	\$ 605,28
Louvinia Dr - from Apalachee Pkwy. to Balmoral Dr	1,041	no	yes	no	no	no	yes	yes	No	\$ 457,18
Louvinia Dr - from Balmoral Dr to Old St. Augustine Rd	2,106	no	yes	no	no	no	yes	yes	No	\$ 924,90
Highland Dr- Buck Lake Rd to Mahan Dr	3,550	no	yes	yes	no	no	no	yes	No	\$ 2,635,04
Buck Lake Road - Walden to Alameda	2,000	no	yes	no	no	no	yes	yes	No	\$ 878,349
Thornton Road - Mahan Drive to Miccosukee Road	5,550	no	yes	yes	no	no	no	yes	No	\$ 3,791,543
Whirlaway Trail - Pimlico to end (Dark Star)	7,500	no	yes	no	no	no	yes	yes	No	\$ 5,123,704
Ben Brush Trail - City limits to Pimlico Drive	740	no	yes	no	yes	no	no	yes	No	\$ 324,990
Bull Headley - Bannerman Road to Manor House Drive	8,800	no	no	no	no	yes	yes	yes	No	\$ 3,864,733
Whirlaway - Shannon Lakes to Pimlico	4,926	no	yes	no	no	no	yes	yes	No	\$ 2,163,374
Gum Road - Aenon Church Road to Capital Circle SW	5,400	no	no	no	yes	no	yes	yes	No	\$ 2,371,54
Talpeco Rd US 27 to Doris Drive	2,830	No	Yes	Yes	No	No	No	Yes	No	\$ 1,933,34
Doris Dr Talpeco Rd. to Fuller Rd.	1,920	No	Yes	Yes	No	No	No	Yes	No	\$ 1,933,34
Livingston Rd US 27 N to Fuller Rd.	4,180	No	Yes	Yes	No	No	No	Yes	No	\$ 1,835,750
Fuller Rd Doris Dr. to Okeeheepkee Prairie Park	2,300	No	Yes	Yes	No	No	No	Yes	No	
Wiggington Rd Crowder Rd. to Stokely Dr.	1,780	No	Yes	Yes	No	No	No	Yes	No	\$ 1,010,10 \$ 781,73
Centerville - Pimlico to Roberts Rd	2,517	yes	yes	no	no	no	yes	no	No	\$ 1,719,51
Maylor Road/Taylor Road from Dempsey Mayo Road to Mahan Drive	3,750	Yes	yes	yes	yes	no	no	yes	no	\$ 928,12

Enhancements - Total

		117,740	Feet	1		T	I		I	T	\$ 59,852,429
Tier 3 Community Sidewalk Enhancements meets 1- 2 policy criteria	Status		Safe Route to School ? 1		Connects to bike rte. or trail ? 3		Safety/ demand 5	Arterial/ collector 6		Donation of R/W 8	2025 Cost Estimate
Dome Level - Poplar to Aenon Church		2,641	no	yes	no	no	no	no	yes	No	\$ 1,804,227.00

Lacey - north to Dome Level		no	yes	no	no	no	no	yes	No	
	972									\$ 426,878.00
Deerlake from Heatherbrook Drive to Blue Wing Ct.	4,094	no	no	no	no	no	no	yes	No	\$ 1,797,981.00
Slash Pine Drive - Crawfordville Hwy to Long Pine Drive	3,600	no	no	no	no	no	no	yes	No	\$ 702,679.00
Slash Pine Ct	300	no	no	no	no	no	no	yes	No	\$ 58,556.00
Alameda Dr - Buck Lake to Walden	4000	no	yes	no	no	no	no	yes	no	\$ 1,756,699.00
Lakeshore Drive - City limits to Mays Road	1,400	no	no	no	no	no	no	yes	no	\$ 614,845.00
Lakeshore Drive - Litchfield Road to Meridian Road	14,625	no	no	no	no	no	no	yes	no	\$ 6,422,929.00

			1			1				1
Faulk Drive - Monroe Street to Sanders Drive	6,300	no	yes	no	no	no	no	yes	no	\$ 2,766,800.00
Longview Drive - Monroe Street to Faulk Drive	6,530	no	yes	no	no	no	no	yes	no	\$ 2,867,810.00
Mission Road - 3299 Connector Drive to Elder Lane	820	no	yes	no	no	no	no	yes	no	\$ 360,124.00
Kingman Trail - Pimlico Drive to		no	yes	no	no	no	no	yes	no	
Majestic Prince Trail	3,035	no	yes	no	no	no	no	yes	no	\$ 1,332,895.00
Swatts Road - Old Bainbridge Road to City limits	2,165		,					,		\$ 950,813.00
Avondale Way - Buck Lake Road to the end	4,520	no	yes	no	no	no	no	yes	no	\$ 3,087,886.00
Cypress Circle - Autumn Woods Way to the end	4,715	no	no	no	no	no	no	yes	no	\$ 3,221,101.00
Louvinia Drive - Old St. Augustine Road to Augustwood Lane	965	no	no	no	no	no	yes	yes	no	\$ 423,804.00
Old St. Augustine Road - April		no	no	no	no	no	yes	yes	no	
Road to Williams Road Deerlake N - from Blue Wing Court to the Southern End of	5,750	no	no	no	no	no	yes	yes	no	\$ 3,928,173.00
Deerlake N Napa Court - from Alameda Drive to the Eastern End of Napa	4150	no	no	no	no	no	no	yes	no	\$ 1,129,838.00
Court Nina Road - from Jackson Bluff to W Pensecola	865	no	no	no	yes	no	no	yes	no	\$ 235,496.00 \$ 351,505.00
Louise Street/Burgess Drive/ Parklawn Street (some sidewalk to be built on Parklawn - LEM21043)	1625	no	no	no	no	no	no	yes	no	\$ 442,406.00
March Road - between Alexander Street and Leaning Oak Trail	220	no	no	no	yes	no	no	yes	no	\$ 93,170.00
Tier 3 Community Sidewalk Enhancements Total										
	66,432	Feet								\$ 34,776,615

#### Exhibit #2 Page 5 of 5

Tier 4 Community Sidewalk Enhancements- sidewalk on second side of street	Status	Length (Linear Feet as shown on key maps)	Safe Route to School ? 1		Connects to bike rte. or trail ? 3	Completes gap ? 4	Safety/ demand 5	Arterial/ collector 6	Inside USA 7	Donation of R/W 8	2025 Cost Estimate
Old St. Augustine - Paul Russell to Blair Stone (north)		2,178	no	yes	yes	no	no	yes	yes	No	\$ 1,487,924.00
Old St. Augustine - Blair Stone to Indian Head (north)		2,920	no	yes	yes	no	no	yes	yes	No	\$ 1,994,829.00
Old St. Augustine - Midyette to Paul Russell (south)		2,849	no	yes	yes	no	no	yes	yes	No	\$ 1,946,325.00
Old St. Augustine - Midyette to Capital Circle (south)		1,754	no	yes	yes	no	no	yes	yes	No	\$ 1,198,263.00
Magnolia - Meridian to Country Club Dr		2,524	no	yes	no	no	no	yes	yes	No	\$ 1,724,297.00
Magnolia - Country Club Dr to Seminole Ave		1,054	no	yes	no	no	no	yes	yes	No	\$ 462,890.00
Magnolia - Alban Ave (across from Jim Lee) to Circle Dr		3,451	no	yes	no	no	no	yes	yes	No	\$ 2,357,587.00
Magnolia - Circle Dr to Azalea		471	no	yes	no	no	no	yes	yes	No	\$ 321,769.00
Old Bainbridge - 1-10 to Fred George (east)		9,477	no	yes	no	no	no	yes	yes	No	\$ 6,474,312.00
Gaines - Gadsden to Calhoun		252	no	yes	no	yes	no	yes	yes	No	\$ 172,157.00
Gaines - Meridian to Gadsden		355	no	yes	no	yes	no	yes	yes	No	\$ 266,775.00
Old Bainbridge - Brevard St. to Georgia		324	no	yes	no	yes	no	yes	yes	No	\$ 221,344.00
Miccosukee Rd - Capital Circle to Ginger		680	no	yes	no	no	no	yes	yes	No	\$ 298,639.00
Gadsden - Carolina St. to McDaniel		1,306	no	yes	no	no	no	yes	yes	No	\$ 254,916.00
Gadsden - McDaniel (actually Johnston) to Ingleside		1,422	no	yes	no	no	no	yes	yes	No	\$ 277,559.00
Old Bainbridge - Tharpe to High		4,681	no	yes	no	no	no	yes	yes	No	\$ 3,197,874.00
Miccosukee Road - Meridian Street to Georgia Street		1,080	no	yes	no	yes	no	yes	yes	no	\$ 474,308.00
Tier 4 Community Sidewalk Enhancements Total											
TOTAL CSE Project Length		36,778	Feet								\$ 23,131,768.00
		268,557	Feet								\$ 143,651,878

## Leon County Board of County Commissioners Status Report: Street Lighting Program

#### **Background:**

As required by Policy No. 17-2, "Street Lighting Eligibility Criteria and Implementation" (Attachment #1), this status report provides an update on the County's Street Lighting Program activities during FY 2025, which advances the following FY 2022 - FY 2026 Strategic Initiative:

• 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)

This particular Strategic Initiative aligns with the Board's Quality of Life Strategic Priority:

• (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.

Prior to Board implementation of the Street Lighting Program, the County had seen a continued rise in citizen requests for street lights to increase visibility for both drivers and pedestrians in the unincorporated areas of the County. The requests generally were either for neighborhood lighting or for intersections and other roadway segments. For neighborhood lighting, Talquin and the City of Tallahassee provided programs in which street lights could be installed for an individual homeowner or for an entire neighborhood through a homeowners' association, as long as the individual homeowner or association entered into an agreement for payment of the lights and ongoing maintenance. For roadway lighting, the County historically did not provide street lighting as a service for the unincorporated area. Given the rural character of much of the unincorporated area, the lack of street lights was often not seen as a detriment, but rather part of a rural lifestyle. However, there are many neighborhoods in the unincorporated area that are densely populated that have characteristics of an urbanized area, and over the years, Leon County had been asked to provide lighting services.

In response to these requests, during the April 26, 2016 Budget Workshop, the Board directed staff to develop a formal policy with specific criteria for the placement of street lights in the unincorporated area on County roads and intersections and established an initial \$125,000 capital improvement project as part of the FY 2017 budget.

The Board adopted Policy No. 17-2, "Street Lighting Eligibility Criteria and Implementation" on February 7, 2017. The policy establishes the criteria to be used to evaluate and prioritize street light installations, with a greater emphasis being placed on nighttime crash rates and the presence of pedestrian crosswalks and sidewalks over the other criteria. Additionally, the County works with the Florida Department of Transportation (FDOT) for joint funding of intersections of County and State roads. Pursuant to the Policy, a status report is provided to the Board annually.

At the April 25, 2023 Budget Workshop and subsequentially ratified at the May 9, 2023 meeting, the Board approved a revision the streetlighting policy to provide streetlights at school bus stops. The new Bus Stop Lighting Program is designed to be responsive to resident requests and provide for the installation of streetlights in a timely manner. The policy revisions under the Bus Stop Lighting Program include eligibility criteria which requires the policy for the streetlights to be the stop of streetlights to be the stop of the streetlight of streetlights in a timely manner. The policy revisions under the Bus Stop Lighting Program include eligibility criteria which requires the policy for the streetlights to be the stop of the streetlight of streetlights to be the stop of the streetlight of streetlights the stop of the streetlight of streetlight of streetlights the stop of the sto

County and State right-of-way to avoid costly acquisition and easement issues, emphasizes the importance of student and public safety on County and State roadways, and requires ongoing coordination with Leon County Schools (LCS) to ensure the best and most responsible use of County resources to best serve the community.

#### Analysis:

Based on staff evaluations, the County Administrator annually identifies and approves projects to be implemented within the given fiscal year, based on available funding included in the preliminary budget. The order by which installation occurs on specific projects is determined upon physical and design/permitting considerations, and subject to funding availability. Beginning in FY 2017, staff presented an initial set of street lighting projects to be constructed; additional projects were then added as part of the FY 2018, FY 2019, FY 2020, FY 2021, FY 2022, FY 2023 and FY 2024 budget processes (Attachment #2). Staff has coordinated with the electric service providers and FDOT to design and install street lights at the approved intersections and one linear segment.

The following projects will be completed in FY 2025 through a combination of local and state programs:

- Okeeheepkee Road at North Monroe Street
- Fred George Road at Woodbriar Lane
- Apalachee Parkway at Tapley Trail
- Bannerman Road at Duck Cove Road
- Old Bainbridge Road at Westbury Drive
- April Road at Apalachee Parkway
- Apalachee Parkway at Balmoral Drive
- Apalachee Parkway at Williams Road
- Apalachee Parkway at March Road
- Bannerman Road at Quail Common Drive/Magazine Street
- Blountstown Highway at St Patrick Drive
- Capital Circle SW at Entrepot Boulevard
- Crawfordville Road at Rivers Road
- Crawfordville Road at Munson Boulevard
- Dempsey Mayo Road at Maylor Road
- Katherine Speed Court at Old Bainbridge Road
- Hastings Drive at Monroe Street
- Lakeshore Drive at Lakeshore Lane
- Lenox Mill Road at Thomasville Road
- Old St Augustine Road at Verdura Way

As indicated in Policy No. 17-2, FDOT's participation in street light installation will be requested where one of the intersecting roads is State maintained. FDOT provided the following update on projects funded by the State:

Projects with completed design and anticipated for construction in 2025:

- Apalachee Parkway at Blair Stone Road
- Apalachee Parkway at Lafayette Street
- Thomasville Road at Timberlane Road

In FY 2018, the Board requested an evaluation of installing street lights on Crawfordville Road from Wilson Green Road to Capital Circle SW. As Crawfordville Road is a State road and maintained by FDOT, the County requested FDOT to conduct a linear segment safety analysis to determine if the street lighting request was a safety enhancement project warranted to be funded by the State. After review, FDOT recommended including street lighting along Crawfordville Road from Capital Circle SW to McKenzie Drive (slightly south of Wilson

Green Road) in the FDOT five-year work program. Funding for preliminary engineering was included in the State's FY 2021 budget with construction funds programmed for FY 2023. This project is under construction and anticipated to be completed in June 2025.

#### Additions to the Street Lighting Project Implementation List

County staff has evaluated unsignalized intersections in the unincorporated areas, inside Urban Service Area, for the need for lighting in accordance with Policy No. 17-2. Based on the Policy criteria, the following unsignalized intersections were added to the Street Lighting Project Implementation List (Attachment #2) to be funded through the FY 2026 budget allocation:

- Springhill Road at Windy Pine Way
- Woodville Highway at Marpan Lane
- Balkin Road at Ballard Road
- Capital Circle SW at Westway Road/Ruthenia Road
- W Tennessee Street at TSF Lewis Loop/Bethel Church Road
- Aenon Church Road at Sullivan Road
- Jackson Bluff Road at Sand Road
- Clara Kee Boulevard at Lakefront Drive
- Lakeshore Drive at Sharer Road
- Capital Circle NW at Stoneler Road
- Bannerman Road at Preservation Road
- Maclay Road at Bobbin Mill Road
- Maylor Road at Maylor Lane
- Apalachee Parkway at Raymond Tucker Road
- Pedrick Road at Fletcher Oaks Drive
- Williams Road at Turner Street

The following bus stop locations had lights installed in FY 2025:

- 24390 Lanier Street
- Sir Richard Road at Blountstown Highway
- Buck Lake Road at Nabb Road
- Walden Road at Buck Lake Road
- Fairbanks Ferry Road at Fairbanks Ferry Court
- Proctor Road at Centerville Road
- Fairbanks Ferry Road at High Hills Circle (East)
- Stoutamire Road at Pinnacle Court
- Stoutamire Road at Blountstown Highway
- Tower Road at Bombadil Drive
- North Monroe at Summerfield Drive (Clara Kee)
- North By Northwest Road at Blountstown Highway
- Whippoorwill Drive at Blountstown Highway
- 1630 Balkin Road
- Buck Lake Road at Alameda Drive

Additionally, the following bus stop locations received requests that are currently in progress:

- Crawfordville Hwy at Button Willow Drive
- Apalachee Trail at Apalachee Parkway
- Balkin Road at Alcorn Road
- West Haven Drive at Westview Lane Page 345 of 565

- Maige Rd at Blountstown Highway
- Collings Landing Road at Talquin Springs Drive
- Barineau Road at Jordan's Pass Drive
- Buck Lake Road at Hill N Dale Road South
- Highland Drive at Old Retreat Way
- Old Bainbridge Road at Twiss Lane
- South Horseshoe Road at Benjamin Chaires Road

There were 13 additional street lighting applications received in FY 2025 that were not eligible: four were inside subdivisions, seven submitted requests for a duplicate location, one of the requests submitted incomplete information, and one request was inside the City limits and already had a light in place.

#### **Options:**

- 1. Accept the FY 2025 status report on the Street Lighting Program.
- 2. Do not accept the FY 2025 status report on the Street Lighting Program.
- 3. Board direction.

#### Recommendation:

Option #1

#### Attachments

- 1. Policy No. 17-2, "Street Lighting Eligibility Criteria and Implementation"
- 2. Street Lighting Project Implementation List

## **Board of County Commissioners** Leon County, Florida

### Policy No. 17-2

Title:	Street Lighting Eligibility Criteria and Implementation
Date Adopted:	May 9, 2023
Effective Date:	May 9, 2023
Reference:	N/A
Policy Superseded:	Policy No. 17-2 "Street Lighting Eligibility Criteria and Implementation" adopted on February 7, 2017

It shall be the policy of the Board of County Commissioners of Leon County, Florida, that Policy No. 17-2, "Street Lighting Eligibility Criteria and Implementation" adopted on February 7, 2017, is hereby amended, and a revised policy is hereby adopted in its place, to wit:

Two street lighting programs approved by the Board for nighttime safety enhancement. The first program is to install street lights for traffic safety enhancements at intersections and road segments, and the second program is to install street lights at school bus stops.

#### 1. Street Lighting for Traffic Safety Enhancement at Intersections and Road Segments

- a. <u>Street Lighting Project List</u>: Staff shall evaluate new street light installations proposed within the unincorporated area of Leon County in accordance with the provisions of this Policy. The County Administrator shall approve a Street Lighting Project List, on not less than an annual basis. Intersections and road segments located outside the Urban Services Area or inside subdivisions are not eligible for inclusion on the Street Lighting Project List. The order by which installation occurs for specific projects under the Street Lighting for Traffic Enhancements at Intersections and Road Segments Program shall be determined based upon criteria and prioritization as set forth herein, subject to the availability of funding.
- b. <u>Criteria</u>: Public Works staff will conduct an evaluation for the following eligibility criteria:
  - If street lights are proposed for an intersection, at least one of the intersecting roads is maintained by the County; and
  - If streets lights are proposed for a linear road segment, such road must be maintained by the County; and
  - The proposed street light would be installed in County or Florida Department of Transportation (FDOT) right of way; and
  - The existing road right of way is sufficient for the street light installation while

maintaining roadside safety according to the current engineering standards.

c. <u>Evaluation Prioritization</u>: Street lighting projects meeting the above eligibility criteria for Street Lighting for Traffic Safety Enhancement at Intersections and Road Segments will be prioritized utilizing the criteria set forth in Table 1 below and utilized by staff to develop a Street Lighting Project List. Staff shall have broad discretion in the development of an annual Street Lighting Project List for the County Administrator's consideration. Subject to the discretion afforded staff, nighttime crash rates shall be considered as a weighted factor for the street light installation priority ranking. When nighttime crash rates between projects are equal, the presence of a pedestrian cross walk and sidewalk/pedestrian walking trail shall be the next prioritized criteria followed by other criteria in Table 1 in the descending order.

Tabl	Table 1: Intersection and Road Segment Street Lighting Evaluation Criteria					
1	Nighttime Crash Rates					
2	Presence of Pedestrian Crosswalk and Sidewalk					
3	Vehicular Traffic Volume					
4	Posted Speed Limits					
5	Number of Vehicular Travel lanes					
6	Sight Distance					
7	Road Geometry					
8	Geographic Diversity					
9	Pedestrian Volume					
10	Future Land Use Classifications and Zoning Districts					

- 2. <u>Street Lighting at School Bus Stops</u>:
  - a. <u>School Bus Stop Lighting Project List</u>: Staff shall evaluate new street light installations at school bus stops proposed within the unincorporated area of Leon County, in accordance with the provisions of this Policy. Subject to the foregoing, a resident of the unincorporated area of Leon County may request a street light at a bus stop by submitting a request form to Public Works.
  - b. <u>Criteria</u>: Upon receipt of the request for a street light at a school bus stop, Public Works staff will conduct an evaluation for the following eligibility criteria:
    - The requested street light would be installed along a linear road segment or at an intersection in County or Florida Department of Transportation (FDOT) right of way; and

- The existing road right of way is sufficient for the street light installation while maintaining roadside safety according to the current engineering standards; and
- The Leon County Schools determines that the bus stop will continue for more than five years based on current information; and
- School bus stop locations located inside a subdivision or at the end of a private driveway that only serve one household are not eligible for inclusion on the School Bus Stops Lighting List.
- c. <u>Evaluation Prioritization</u>: Eligible requests will be placed on the School Bus Stops Lighting List in the order received and submitted to the electric utility service provider for installation subject to the availability of funding.
- 3. <u>Installation of Street Lighting Projects</u>: Public Works staff will request FDOT participation in street light installation where one of the intersecting roads is a State maintained road. When a joint County/City Capital Improvement Project encompasses a portion of the unincorporated area within the Urban Services Area, street lights in the unincorporated area may be installed and funded as part of the County's street lighting programs. Only projects on the Street Lighting Project List or School Bus Stops Lighting List will be approved for installation and shall be subject to annual appropriation by the Board. The street lighting project lists will be provided to the Board annually.
- 4. <u>Funding</u>: Initial capital improvement funding for street light installation has been established at \$125,000 a year, and the Board may earmark funding for each of the two street lighting programs. The annual operating costs are anticipated to increase each year as additional projects are completed. The operating cost will be adjusted on an annual basis based on the then effective utility rates. All installation and operational costs are subject to annual appropriation by the Board.

Revised May 9, 2023

Fully Signalized Intersections					
Road Name 1	Road Name 2	Implementation Agency	Status		
Fred George Road	Capital Circle NW	County	Completed, FY 2018		
Fred George Road	N Monroe Street	County	Completed, FY 2018		
Sessions Road	US 27 North	County	Completed, FY 2018		
Walden Road	Mahan Drive	County	Completed, FY 2018		
Thomasville Road	Bannerman/Bradfordville	County	Completed, FY 2019		
US 27 North	Perkins/Faulk	County	Completed, FY 2019		
Aenon Church Road	W Tennessee Street	County	Completed, FY 2019		
Pedrick Road	Mahan Drive	County	Completed, FY 2019		
Vineland Dr.	Mahan Drive	County	Completed, FY 2019		
Geddie Road	Highway 20	County	Completed, FY 2019		
Bannerman Road	Tekesta Drive	County	Completed, FY 2019		
Geddie Road	Highway 90	County	Completed, FY 2020		
Meridian Road	Maclay Road	County	Completed FY 2020		
Bull Headley Road	Bannerman Road	County	Completed, FY 2020		
Timberlane Road	Meridian Road	County	Completed, FY 2020		
Dempsey Mayo Road	Mahan Drive	County	Completed, FY 2020		
Bradfordville Road	Velda Dairy Road	County	Completed, FY 2021		
Bannerman Road	Meridian Road	County	Completed, FY 2021		
Apalachee Parkway	Chaires Cross Road	County	Completed, FY 2021		
Aenon Church Road	Blountstown Highway	County	Completed, FY 2021		
Edenfield Road	Mahan Drive	County	Completed, FY 2021		
Centerville Road	Pimlico Drive	County	Completed, FY 2022		
Nina Road	Blountstown Highway	FDOT	Completed, FY 2018		
Buck Lake Road	U.S. 90	FDOT	Completed, FY 2024		
Capital Circle	Crawfordville Highway	FDOT	Completed, FY 2019		
Capital Circle	Woodville Highway	FDOT	Completed, FY 2019		
Capital Circle	Springhill Road	FDOT	Completed, FY 2020		
Capital Circle	Gum Road	FDOT	Completed, FY 2019		
Capital Circle	Tharpe Street	FDOT	Completed, FY 2019		
Capital Circle NW	Tower Road	FDOT	Completed, FY 2018		
Crawfordville Road	Shelfer Road	FDOT	Completed, FY 2018		
		FDOT	Completed, FY 2018		
Lagniappe Way	Mahan Drive	FDOT			
S Monroe Street	Gaines Street	-	Completed, FY 2024		
S Monroe Street	Magnolia Drive	FDOT	Completed, FY 2021		
S Monroe Street	Orange Avenue	FDOT	Completed, FY 2021		
Woodville Highway	Ross Road	FDOT	Completed, FY 2020		
North Monroe Street	Old Bainbridge Road/Capital Circle NW	FDOT	Completed, FY 2022		
Thomasville Road	Timberlane Road	FDOT	FY 2025 Installation		
Apalachee Parkway	Blair Stone Road	FDOT	FY 2025 Installation		
Apalachee Parkway	Lafayette Street	FDOT	FY 2025 Installation		
	Unsignalized Ir	itersections			
Monroe Street	Homewood Drive	County	Completed, FY 2023		
Monroe Street	Lang Drive	County	Completed, FY 2023		
Monroe Street	Cynthia Drive	County	Completed, FY 2023		
Tennessee Street	Barineau Road	County	Completed, FY 2023		
Apalachee Parkway	Louvinia Drive	County	Completed, FY 2023		
Tennessee Street	Ida Road	County	Completed, FY 2023		

Old Bainbridge Road	Talpeco Road	County	Completed, FY 2023
Meridian Road	El Destinado Drive	County	Completed, FY 2023
*Horseman Association		,	
Road	Tennessee Street	County	Completed, FY 2024
Old Bainbridge Road	Perkins Road	County	Completed, FY 2024
Capital Circle NW	Old Bainbridge Road	County	Completed, FY 2024
*Cool View Drive	North Monroe Street	County	Completed, FY 2024
Bushlark Trail	Blountstown Highway	County	Completed, FY 2024
*Maylor Road	Dempsey Mayo Road	County	Completed, FY 2024
, Aenon Church Road	Gum Road	County	Completed, FY 2024
Woodlane Circle	Capital Circle NW	County	Completed, FY 2024
Edenfield Road	Miccosukee Road	County	Completed, FY 2024
Old Bainbridge Road	Sherborne Road	County	Completed, FY 2024
Autumn Lane	Autumn Court	County	Completed, FY 2024
*Belair Road	Woodville Highway	County	Completed, FY 2024
Old St. Augustine Road	Louvinia Drive	County	Completed, FY 2024
Audubon Drive	Meridian Road	County	Completed, FY 2024
Cloverdale Drive	Meridian Road	County	Completed, FY 2024
Bethel Church Road	Tennessee Street	County	Completed, FY 2024
Apalachee Parkway	Talley Ann Drive	County	Completed, FY 2024
Silver Saddle Drive	Blountstown Highway	County	Completed, FY 2024
*Ravensview Drive	Blountstown Highway	County	Completed, FY 2024
*Frankie Lane Drive	Blountstown Highway	County	Completed, FY 2025
Village Way	Capital Circle NW	County	Completed, FY 2025
*Sombra Del Lago Drive	Capital Circle NW	County	Completed, FY 2025
*Clara Kee Boulevard	North Monroe Street	County	Completed, FY 2025
Kestrel Way	Balkin Road	County	Completed, FY 2025
*MT Sinai Road	Apalachee Parkway	County	Completed, FY 2025
Timberlane School Road	Timberlane Road	County	Completed, FY 2025
*Taylor Road	Mahan Drive	County	Completed, FY 2025
Velda Dairy Road	Lake Charles Drive	County	Completed, FY 2025
Mahan Drive	Charlais Street	County	Completed, FY 2025
*Tower Road	John Boy Lane	County	Completed, FY 2025
Jackson Bluff Road	Bushlark Trail	County	Completed, FY 2025
Oakfield Drive	Timberlane Road	County	Completed, FY 2025
Mahan Drive	Thornton Road	County	Completed, FY 2025
Wanan Drive	mornton Kodu	County	Postponed for intersection
Lakeshore Drive	Meridian Road	County	signalization.
*St. Louis Church Way	Old Bainbridge Road	County	Completed, FY 2025
*Wood Green Way	Velda Dairy Road	County	Completed, FY 2025
*Walden Road	Buck Lake Road		Completed, FY 2025
Okeeheepkee Road	North Monroe Street	County	To be completed FY 2025
*Fred George Road	Woodbriar Lane	County	To be completed FY 2025
*Apalachee Parkway	Tapley Trail	County County	To be completed FY 2025
Bannerman Road		County	To be completed FY 2025
	Duck Cove Road	,	
*Old Bainbridge Road	Westbury Drive	County	To be completed FY 2025
April Road	Apalachee Parkway	County	To be completed FY 2025
Apalachee Parkway	Balmoral Drive	County	To be completed FY 2025
Apalachee Parkway	Williams Road	County	To be completed FY 2025
Apalachee Parkway	March Road	County	To be completed FY 2025
Bannerman Road	Quail Common Drive/Magazine Street	County	To be completed FY 2025
*Blountstown Highway	St. Patrick Drive	County	To be completed FY 2025
Capital Circle SW	Entrepot Boulevard	County	To be completed FY 2025
Crawfordville Road	Rivers Road	County	To be completed FY 2025
*Crawfordville Road	Munson Boulevard	County	To be completed FY 2025

*Dempsey Mayo Road	Maylor Road	County	To be completed FY 2025
Katherine Speed Court	Old Bainbridge Road	County	To be completed FY 2025
Hastings Drive	Monroe Street	County	To be completed FY 2025
Lakeshore Drive	Lakeshore Lane	County	To be completed FY 2025
*Lenox Mill Road	Thomasville Road	County	To be completed FY 2025
Old St. Augustine Road	Verdura Way	County	To be completed FY 2025
SPRINGHILL RD	WINDY PINE WAY	County	Recommended, FY 2026
WOODVILLE HWY	MARPAN LN	County	Recommended, FY 2026
*BALKIN RD	BALLARD RD	County	Recommended, FY 2026
CAPITAL CIR SW	WESTWAY RD/RUTHENIA RD	County	Recommended, FY 2026
W TENNESSEE ST	TSF LEWIS LOOP RD/BETHEL CHURCH	County	Recommended, FY 2026
AENON CHURCH RD	SULLIVAN RD	County	Recommended, FY 2026
JACKSON BLUFF RD	SAND RD	County	Recommended, FY 2026
CLARA KEE BLVD	LAKEFRONT DR	County	Recommended, FY 2026
LAKESHORE DR	SHARER RD	County	Recommended, FY 2026
CAPITAL CIR NW	STONELER RD	County	Recommended, FY 2026
BANNERMAN RD	PRESERVATION RD	County	Recommended, FY 2026
MACLAY RD	BOBBIN MILL RD	County	Recommended, FY 2026
*MAYLOR RD	MAYLOR LN	County	Recommended, FY 2026
*APALACHEE PKWY	RAYMOND TUCKER RD	County	Recommended, FY 2026
*PEDRICK RD	FLETCHER OAKS DR	County	Recommended, FY 2026
WILLIAMS RD	TURNER ST	County	Recommended, FY 2026

## Requested School Bus Stop Lights

Road Name 1	Road Name 2	Implementation Agency	Status
Fairbanks Ferry Rd	High Hills Cir (West)	County	Completed, FY 2024
Fairbanks Ferry Rd Leon Ln		County	Completed, FY 2024
Fairbanks Ferry Rd	Fair Forest Ln	County	Completed, FY 2024
Fairbanks Ferry Rd	<b>Owls Hollow Crest</b>	County	Completed, FY 2024
Fairbanks Ferry Rd	Kin Cross Ln	County	Completed, FY 2024
Fairbanks Ferry Rd	Delray Ln	County	Completed, FY 2024
Fairbanks Ferry Rd	Dickey Ln	County	Completed, FY 2024
Miccosukee Road Stoney Pointe Drive		County	Completed, FY 2024
Buck Lake Road	Medallion Road	County	Completed, FY 2024
Lakeshore Dr	Springdale Dr	County	Completed, FY 2024
Roy Clark Rd	Blountstown Hwy	County	Completed, FY 2024
22800 Blountstown Hwy		County	Completed, FY 2024
Chaires Cross Rd	Green Oak Dr	County	Completed, FY 2024
Tower Road	Russells Pond Lane	County	Completed, FY 2024
Roalde Rd	Jefferson Rd	County	Completed, FY 2024
24390 Lanier St		County	Completed, FY 2025
Sir Richard Rd	Blountstown Hwy	County	Completed, FY 2025
Buck Lake Road	Nabb Road	County	Completed, FY 2025
Walden Road	Buck Lake Road	County	Completed, FY 2025
Fairbanks Ferry Road	Fairbanks Ferry Ct.	County	Completed, FY 2025

	Inty Completed, FY 2025
Stoutamire Rd Pinnacle Court Cou	
	unty Completed, FY 2025
Stoutamire Rd Blountstown Hwy Cou	unty Completed, FY 2025
Tower Road Bombadil Dr Cou	unty Completed, FY 2025
North Monroe Summerfield Drive (Clara Kee) Cou	Inty Completed, FY 2025
North By Northwest Rd Blountstown Hwy Cou	unty Completed, FY 2025
Whipporwill Way         Blountstown Hwy         Could	Inty Completed, FY 2025
1630 Balkin Road Cou	unty Completed, FY 2025
Buck Lake Road Alameda Drive Cou	unty Completed, FY 2025
Crawfordville Hwy Button Willow Dr Cou	In Progress
Apalachee Trail Apalachee Pkwy Cou	unty In Progress
Balkin Rd Alcorn Rd Cou	In Progress
West Haven Drive Westview Lane Cou	In Progress
Maige Rd Blountstown Hwy Cou	In Progress
Collings landing Talquin springs dr Cou	In Progress
Barineau Rd Jordan's Pass Drive Cou	In Progress
Buck Lake Rd Hill N Dale Rd South Cou	In Progress
Highland Dr Old Retreat Way Cou	In Progress
Old Bainbridge Rd Twiss Lane Cou	In Progress
South Horseshoe Road Benjamin Chaires Road Cou	In Progress
Road Segments	
Road Name From/To Implementa	ation Agency Status
Buck Lake Road Mahan Drive/Fallschase Parkway Cou	unty Completed, FY 2019
Crawfordville Road Capital Circle SW/McKenzie Drive FD	OT Anticipated Construction in 202

\* Intersections have school bus stops.

# FY2022 – FY2026 Strategic Plan Midyear Status Report

The Board receives biannual status reports on the FY 2022 – FY 2026 Strategic Plan at both the Budget Workshop and Annual Board Retreat.

At its January 2022 Board Retreat, the Board and established the baseline for the FY 2022 – FY 2026 Strategic Plan based on the results of 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 Initiative for each priority area (Economy, Environment, Quality of Life, and Governance). The FY 2022 – FY 2026 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. Acknowledging that the County's Strategic Plan is intended to be a flexible, living document that is responsive to changing needs, the Board reviews and makes updates to the Strategic Plan each year.

The following analysis is a midyear status report on the County's Strategic Initiatives, Targets, and Bold Goals year to date as of March 31, 2025.

#### **STRATEGIC INITIATIVES**

Strategic Initiatives are program- or area-specific projects that align with the County's Strategic Priorities to serve and strengthen the community. With the formal adoption of the FY 2022 – 2026 Strategic Plan, the Board approved a total of 43 Strategic Initiatives. The Board subsequently adopted an additional 24 Strategic Initiatives at the January 23, 2023 Board Retreat, 18 Strategic Initiatives at the January 27, 2025 Board Retreat for a current total of 102 Strategic Initiatives. The current five-year plan, which includes a complete list of the Strategic Initiatives organized by Strategic Priority area, is included as Exhibit #1 to this item.

As shown in Table #1, as of March 31, 2025, a total of 82 (80%) of the Strategic Initiatives have been completed, with the remaining 20 (20%) in progress. It should be noted many of the Initiatives recorded as "Complete" do not "stop", rather they are ongoing and will require ongoing resources and support. These items require no further Board direction and will be carried out as part of staff's work plan. Based on feedback previously provided by the Board, the Strategic Initiatives recorded as "Complete" have been subcategorized as "Complete-Ongoing" or "Complete-Closed Out" to differentiate between those Strategic Initiatives that are ongoing and will require resources and support, and those that been completed in entirety. For example, if the strategic initiative was for the Board to adopt a policy or Ordinance and the Board has already done so, the strategic initiative is marked "Complete-Closed Out" because no further action is required. Alternatively, a strategic

initiative where much progress has been made but requires continuous resources or staff time, such as a large infrastructure project, is marked "Complete-Ongoing."

As of completion of Q1 & Q2 of FY 2025	Complete (Ongoing)	Complete (Closed Out)	Complete	In Progress	Total			
a g2 0j 1 1 2025	55	27	82 (80%)	20 (20%)	102			
Status by Main Strategic Priority Alignment								
Economy	15	4	19	4	23			
Environment	6	2	8	6	14			
Quality of Life	22	12	34	5	39			
Governance	12	9	21	5	26			

#### Table #1: Status of the FY 2022 – FY 2026 Strategic Initiatives

The following is a summary of completed Strategic Initiatives, as of March 31, 2025, organized by the four priority areas: (1) Economy, (2) Environment, (3) Quality of Life, and (4) Governance.

#### **Economy: Complete – Ongoing**

- (2022-1) 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.
  - FY 2022: The Blueprint IA Board provided over \$90 million in its FY 2022 budget to support 18 public infrastructure projects, six of which are being implemented by leveraging public and private investments with the City of Tallahassee, the Florida Department of Transportation, and Florida State University. In March 2022, the County received five Project of the Year awards from the Big Bend Branch of American Public Works Association (APWA) recognizing outstanding infrastructure projects that achieved project goals within budget all while exceeding public expectation. The awarded projects include the Raymond Tucker Road Drainage Improvement, Apalachee Regional Park – Phase II, Apalachee Regional Park Cross Country Venue, Leon County Courthouse Switchboard Replacement and the Belair/Annawood Septic to Sewer Conversion.
  - FY 2023: The Blueprint IA Board provided over \$38 million in its FY 2023 budget to support 19 public infrastructure projects. In March 2023, the County received three APWA Project of the Year awards from the Big Bend Branch of the APWA. The awarded projects include the Tram Road Culvert Replacement, Smith Creek Road Bike Lane, and the Magnolia Drive Project. In addition, Blueprint received

eight awards from state and local organizations including the Tallahassee-Leon County Trust for Historic Preservation, Capital Chapter of Women's Transportation Symposium, Tallahassee Branch American Society of Civil Engineers, FL and Big Bend Chapters American Public Works Association, Florida Chapter American Institute of Architects, Florida Planning and Zoning Association, and the Florida Chapter of the American Planning Association. Blueprint also received eight awards from state and local organizations including the Tallahassee-Leon County Trust for Historic Preservation, Capital Chapter of Women's Transportation Symposium, Tallahassee Branch American Society of Civil Engineers, FL and Big Bend Chapters American Public Works Association, Florida Chapter American Institute of Architects, Florida Planning and Zoning Association, and the Florida Chapters American Public Works Association, Florida Chapter American Institute of Architects, Florida Planning and Zoning Association, and the Florida Chapter of the American Public Works Association, Florida Chapter American Institute of Architects, Florida Planning and Zoning Association, and the Florida Chapter of the American Planning Association.

- FY 2024: The Blueprint IA Board provided over \$174 million in its FY 2024 budget to support the continued implementation of 16 key community projects across Leon County. The FY 2024 budget included over \$136 million in bond financing secured by Blueprint. In March 2024, the County received three APWA Project of the Year awards from the Big Bend Branch of the APWA. The awarded projects include the North Gadsden Street Sidewalk Improvement, Ben Boulevard Drainage Improvements Phase 2, and the Visitor Information Center Amtrak Station projects. In addition, in FY 2024, Blueprint received six awards from state and local organizations including the 2024 Tallahassee/Leon County Historic Preservation Archeology Award; the 2024 Florida Chapter of the American Public Works Association Environmental Project of the Year; and 2024 National American Public Works Association's Public Works Projects of the Year for Structures Less than \$5 million.
- FY 2025: The proposed FY 2025 Blueprint budget provides over \$21 million to support the continued implementation of 15 key community projects across Leon County. As detailed in the IA Board's FY 2025 Budget Workshop material, over \$143 million will be invested across 32 community projects over the next five years which will provide 26 miles of roadway improvements, 121 miles of bicycle and pedestrian facility improvements, over 338 acres of parks and public spaces, and thousands of new tree plantings.

In March 2025, the County received six APWA Project of the Year awards from the Big Bend Branch of the APWA. The awarded projects include the Keystone Court Trash Screen Project, Blountstown Highway Safe Route to School Sidewalk Improvements Project, Fred George Park Wetland Restoration Project, Maylor Road Drainage Improvement Project, Miccosukee Community Center – Concord School Renovations Project, St. Marks Headwaters Greenway, and Buck Lake Road Trailhead Project. In addition, since the start of FY 2025, Blueprint has received 5 awards from state and local organizations including the American Public Works Association, Big Bend Chapter and Florida Chapter, the Florida Department of State, and the American Society of Civil Engineers (ASCE), Tallahassee Branch. The awarded projects included the History and Culture Trail, Lake Jackson Greenway Phase 1, and Northeast Gateway: Welaunee Boulevard.

- (2022-4) Continue to support the Magnetic Technologies Task Force in growing the cluster of research and businesses in the magnetic technologies industry.
  - Established by the Office of Economic Vitality (OEV) in 2017, the Magnetic Task Force seeks to cultivate a magnetic technologies cluster around existing local technology assets by identifying gaps in cluster growth, strategies for cluster development, and promotion of existing magnetic technology assets. OEV meets with the Magnetic Task Force every six weeks to identify economic development ventures and partnership opportunities that can generate growth in local magnetic technology assets which align with the magnetics industry and societal needs.

In 2023, OEV worked with the National High Magnetic Field Laboratory ("MagLab") in developing a promotional video to highlight the magnetics industry and research resources available locally to attract businesses in the magnetic technologies industry. The promotional video, "Inside These Four Walls", has since been featured at the Magnetics and Motors Conference held in Orlando in February 2023, and also continues to be shared with visiting company representatives and community stakeholders on a regular basis. The video was also nominated for a Suncoast Regional Emmy Award through the National Academy of Television Arts & Sciences in the "Public Service" category in 2023.

- OEV and the MagLab are also directly engaging with industry businesses on potential research opportunities, partnerships, and potential resources and facilities available locally. As a result of these ongoing efforts, the Magnetic Taskforce has successfully secured research project contracts for the MagLab with clients within the magnetics industry. Notably, in 2022, the Magnetic Taskforce executed 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. Since that time, the MagLab has completed a feasibility study as the first phase of the project to determine the scope of research to be conducted in future years. More recently, in 2024, OEV supported Danfoss Turbocor's unveiling of its new \$62 million, 145,000 square foot manufacturing facility which has created over 100 new jobs locally.
- The Magnetic Task Force has led the facilitation of two Superconductivity Summits in Leon County in 2023. Through these summits, the Magnetic Task Force was able

to directly engage with six companies focused on leveraging resources at the MagLab to further their research and development in the areas of MRI Technology, Medical and Industrial Applications, Material Sciences, Electromagnetic Motors and Generators, Fusion Energy Research and Magnetic Energy Storage. OEV continues to engage with companies of varied sizes to establish a robust cluster of businesses and researchers in the magnetic industry. In addition, OEV recruited the world's largest magnetics conference to Leon County, which was hosted in February 2025. During the conference, OEV and its community partners engaged nearly 300 advanced magnetic technology corporate representatives and researchers to highlight the assets and resources in our ecosystem that align with business expansion in their respective industries.

#### • (2022-5) Implement the Division of Tourism's Strategic Plan.

On March 8, 2022, the Board approved the FY 2022 – FY 2026 Division of Tourism's Strategic Plan which outlines strategic direction in alignment with the County's priorities, economic goals, community desires and tourism industry needs to grow the region's visitor economy and enhance the quality of life for Leon County residents. The Division of Tourism's five-year Strategic Plan aligns with the County's FY 2022 – FY 2026 Strategic Plan specifically through the alignment of the Division's goals and tactics with the County's Strategic Bold Goal of generating \$5 billion in economic impact through FY 2026. The Division of Tourism's Strategic Plan includes four major Strategic Priorities, six Strategic Plan, including specific tactics to achieve the initiatives, goals, and targets outlined in the plan, will be provided to the Leon County Tourist Development Council (TDC) on an annual basis. Most recently, the TDC received an update on the Division of Tourism's Strategic Plan at its November 2024 meeting.

# • (2022-6) 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.

- In September 2021, the Board authorized the County to submit a formal bid to host the 2026 World Athletics Cross Country Championships at Apalachee Regional Park (ARP). In July 2022, the County was awarded the bid to host the 2026 World Athletics Cross Country at ARP, which is projected to be attended by 10,000 spectators from around the world, bringing in an estimated economic impact of over \$4.3 million.
- The County also continues to utilize ARP as the site for major state, regional and national cross-country competitions. Since the start of FY 2025, seven competitions have been hosted at ARP, including the Southwestern Athletic Conference (SWAC) Championships, National Junior College Athletic Association (NJCAA) Regional Championships, the Florida High School Athletic Association (FHSAA)

Cross Country State Championships, and the National Collegiate Athletic Association (NCAA) Division I South Region Cross Country Championships.

- (2022-7) 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.
  - In April 2023, the County received "Florida Trail Town" designation by the Florida Department of Environmental Protection (FDEP) in recognition of the County's commitment to providing recreational opportunities for residents and visitors. The Trail Town designation is part of FDEP's broader effort to promote sustainable tourism and encourage communities to embrace resource-based recreation. Trail Town candidates are considered for approval by the legislatively established Florida Greenways and Trails Council. Designated Trail Towns, including Leon County, are featured on the Office of Greenways and Trails website and are given metal signs that can be placed at trailheads and town gateways to promote their commitment to sustainable tourism and resource-based recreation and to attract visitors who are interested in experiencing the outdoors.

The County has also been continuing its efforts in pursuit of the International Mountain Biking Association (IMBA) designation, which recognizes destinationworthy mountain bike trail communities which offer extensive trail networks for mountain bikers of every skill level. In 2020, the County's Division of Tourism hosted IMBA representations to review our trails and provide recommendations related to achieving the IMBA designation which included developing a master plan with strategic guidance on the trail infrastructure improvements needed to be completed to meet IMBA's standards. On December 11, 2023, the County formally released an Invitation to Bid (ITB) to solicit qualified consultants capable of conducting a comprehensive study on the improvements necessary for obtaining the IMBA designation. Following the evaluation of submissions, the County's Division of Tourism finalized a contract with Rock Solid Trail Contracting to develop and conduct the comprehensive study and mountain bike master plan which was completed in FY 2024. The Division of Tourism has utilized the master plan to lead the capital improvements necessary to achieve the International Mountain Biking Association (IMBA) Bronze Mountain Biking Trail Destination designation. In addition, the Division of Tourism continues to conduct stakeholder meetings to coordinate other actions items identified in the master plan. In advancement of ongoing trail enhancements throughout the County, at its December 10, 2024 meeting, the Board approved providing a letter of support for the Tallahassee Mountain Biking Association's efforts to secure a grant from the U.S. Forest Service to complete trail enhancements on the Munson Hills Trail.

# • (2022-8) Maximize the leveraging of the \$1.0 trillion federal infrastructure bill to fund County projects.

• During the 2022 Legislative Priorities Workshop, the Board approved a federal policy priority in support of the passage of the federal Infrastructure Investment

and Jobs Act (IIJA). As reported to the Board during the June 21, 2022 Budget Workshop, the IIJA was passed by Congress and signed into law by the President in November 2021. The IIJA provides an historic level of investment, totaling more than \$1 trillion over five years from federal FY 2022 through FY 2026, in the nation's infrastructure. The IIJA reauthorizes several existing surface transportation programs, and in addition, provides \$550 billion in new investments for all modes of transportation, water, power and energy, environmental remediation, public lands, broadband, and resilience nationwide. Funding under the IIJA will be distributed through nearly 200 different programs to support a variety of infrastructure initiatives throughout the country. Funding for local projects has been made available through formula-based allocations and subgrants distributed at the state level.

- In advancing this Strategic Initiative, the County has engaged in planning and 0 applying for a variety of federal funding opportunities made available under the IIJA. As part of this effort, the County coordinated with the County's federal lobbying team, Squire Patton Boggs, to monitor and evaluate funding opportunities under the IIJA, including eligibility and anticipated timelines for specific funding opportunities. In FY 2023, the County successfully applied for and was awarded grant funds through the Federal Emergency Management Agency (FEMA) State and Local Cybersecurity Grant Program. With these funds, the County's Office of Information and Technology implemented new cybersecurity initiatives and expanded existing cybersecurity solutions at no cost the County. In addition, in FY 2023, 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 received 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 leveraged these funds to lead innovative outreach activities to raise awareness of the ACP and increase enrollment among eligible households in Leon County. OEV continues to aggressively pursue federal funding to extend broadband access to areas that are unserved, underserved, or have no service in Leon County. Building on prior County efforts, \$6.5 million was awarded in FY 2024 to support broadband expansion projects in Leon County's rural areas with total project costs representing \$15 million in new broadband investment through 2026 to expand broadband service to 3,000 new households across 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.
- (2022-9) 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.
  - *FY 2022:* On April 12, 2022, the Board approved a resolution supporting the issuance of a \$4 million loan from Florida State University Research Foundation to the Leon County Research and Development Authority for the construction of the

North Florida Innovation Labs, a 40,000-square-foot research-centric business incubator. The Office of Economic Vitality (OEV) has been engaged with Amazon Web Services (AWS) regarding initiatives to increase and promote cloud computing platform skills training and certifications opportunities available locally. In February 2022, OEV hosted a roundtable discussion with AWS to engage over 40 attendees from the IT industry and regional workforce and talent partners in learning about the training and certifications for in demand technical and cloud platform skills offered through Amazon. In addition, AWS is pursuing partnerships with local higher education institutions for domain-specific coursework.

- FY 2023: In October 2022, OEV conducted a trip to Tuscaloosa, Alabama with the Greater Tallahassee Chamber of Commerce, CareerSource Capital Region, the Leon County School District, and Lively Vocational Technical College to visit the Shelton County Community College's "World of Work" program. Similar to the Leon Works Initiative, the "World of Work" program seeks to connect local students with technical careers. The trip also provided an opportunity for OEV and partners to engage with other communities on solutions to growing "talent pipelines" and promoting skilled career and technical education opportunities in the local workforce. OEV also regularly meets with the local Talent Development Council, comprised of Tallahassee Community College, Lively Vocational Technical College, CareerSource Capital Region and the Tallahassee Chamber of Commerce, to discuss best practices and local opportunities to stimulate workforce development.
- *FY 2024:* In October 2023, the North Florida World of Work Expo was held at the Tallahassee Community College and Lively Technical College. OEV, in coordination with the local Talent Development Council, assisted in leading the event to promote access to training and employment opportunities by demonstrating various "worlds," or industry sectors, of work that are available to students in the North Florida region. Over 2,500 students from Leon, Wakulla, Franklin, Jefferson, and Gadsden Counties attended the 2023 Worlds of Work Expo.
- FY 2025: In October 2024, the North Florida World of Work Expo was held at the Tallahassee State College and Lively Technical College. During the event, over 3,000 students were connected to over 120 employers from across the Big Bend region representing various industries. In addition, OEV continues to collaborate with entities whose primary focus is on talent development and recruitment. OEV routinely meets with organizations such as Career Source Capital Region, Career Source Florida, Lively Technical College, and Tallahassee State College to develop programs and initiatives geared toward growing the skilled labor force in Leon County. OEV staff also serve on the Greater Tallahassee Chamber of Commerce's Talent Development Council.
- (2022-10) 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.

- On February 29, 2024, the Blueprint IA Board accepted the Fairgrounds Master Plan which guides the investment of \$30 million for the redevelopment of the Fairgrounds site to become a vibrant community venue that hosts a diverse array of events. Since that time, Blueprint has procured a consultant for the design of improvements as outlined under the plan. Most recently, on February 25, 2025, the Board held the Southside Action Plan Workshop which included an update on the Fairgrounds Master Plan. At that time, the Board directed staff to renegotiate the Fairgrounds lease with the Fair Association to fully implement the vision for redevelopment of the Fairgrounds Master Plan. Since that time, the County has begun coordinating with the Fair Association Board on renegotiating a new lease agreement to allow for the redevelopment of the Fairgrounds property. In addition, upon successful renegotiation of the lease, the Board directed staff to initiate a comprehensive plan amendment to ensure that the redevelopment and improvements proposed through the Fairgrounds Master Plan can be achieved.
- (2023-46) 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.
  - At its February 21, 2023 meeting, the Board accepted a \$75,000 CityStart Grant through the Cities for Financial Empowerment Fund (CFE) to plan, promote, and/or implement programs, services, and/or initiatives focused on long-term and sustainable economic empowerment in households and neighborhoods that have traditionally experienced financial instability. At that time, the Board approved contracting with the Capital City Chamber of Commerce to utilize the CityStart Grant to advance the Bank On Tallahassee initiative which creates access to financial institutions to low-income households. On September 20, 2023, the County hosted the Advantage Conference Financial Summit in partnership with the Capital City Chamber of Commerce to engage local financial stakeholders in identifying opportunities to enhance financial stability in the community to support the development of the County's Financial Empowerment Blueprint.
  - On January 28, 2025, the Board approved the Leon County Financial Empowerment Blueprint, a community strategic planning document to promote long-term and sustainable economic empowerment in neighborhoods historically affected by financial instability. The Blueprint, developed in partnership with the Capital City Chamber of Commerce and the City of Tallahassee, outlines the County's ongoing goals and strategies aimed at enhancing financial security and promoting racial wealth equity within the community.
  - The County's Financial Empowerment Blueprint will be utilized to seek additional funding through the Cities for Financial Empowerment Fund and Bloomberg Philanthropies to advance initiatives such as Bank on Tallahassee and Neighborhood First Program in coordination with the City and Capital City

Chamber of Commerce. These funds will be leveraged to specifically to build on the County's efforts to increase homeownership, enhance financial education programs, and improve access to health and human services. The published Financial Empowerment Blueprint is being utilized to raise awareness of the County's efforts to enhance access to financial empowerment and wealth building opportunities.

- (2023-47) 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.
  - Amtrak's Sunset Limited passenger rail service for the Gulf Coast Region, between New Orleans and Jacksonville through Leon County, was suspended following Hurricane Katrina in August 2005. Since that time, Leon County has engaged the local legislative delegation, the Florida Department of Transportation (FDOT), and federal and state partners to advocate for the resumption of passenger rail service along the Gulf Coast route. In July 2017, the Gulf Coast Rail Service Working Group, established by Congress to evaluate the restoration of the Gulf Coast rail service route, presented its final report identifying sustained financial support for capital improvement needs and projected operating losses as a key challenge to service restoration. The final report identified short-term and long-term phase projects and federal funding opportunities to support restoration efforts including the Consolidated Rail Infrastructure and Safety Improvements (CRISI) Program, and the Restoration and Enhancement Grants (REG) Program. More recently, the federal Infrastructure Investment and Jobs Act (IIJA) included \$66 billion in funding for passenger and freight rail infrastructure, which is the largest investment in rail transit since the creation of Amtrak 50 years ago. Specifically, the IIJA provided new federal funding through the CRISI and REG programs to eliminate Amtrak's backlog of deferred rail maintenance, creates new and renovates existing corridors nationwide, and increases funding for federal competitive grants that support intercity rail improvements.
  - Recognizing the federal funding opportunities previously available through the IIJA, the County's state and federal legislative priorities have included support of efforts to restore passenger rail service between New Orleans and Jacksonville through Leon County. Most recently, at its September 17, 2024 meeting, the Board approved support for a policy proposal to be considered as part of the Florida Association of Counties' legislative priorities for the 2025 State Legislative Session to "support the State of Florida becoming a member of the Southern Rail Commission (SRC) and actively working to secure federal funding for the restoration of passenger rail throughout Florida." In addition, at its November 19, 2024 meeting, the Board approved signing a letter in support of the State of Florida which was distributed to the Governor and Legislature during the 2025 Legislative Session.

- (2023-49) 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.
  - The Office of Economic Vitality (OEV) has been engaged with the Greater 0 Tallahassee Chamber of Commerce (Chamber) on leading workforce strategies to address talent gap shortages, drive job creation, and promote educational opportunities. As part of these collective efforts, OEV participates in the Talent Pipeline Management (TPM), an initiative facilitated by the Chamber in which local employers collaboratively work together to define the industries with near future critical job needs and the necessary educational and workforce training curriculum to meet those industry needs. In FY 2023, OEV staff completed the comprehensive TPM Academy training and the TPM Implementation Workshop which offers a systematic process for employers to gather and share their workforce data to facilitate new and improve existing career pathway partnerships. In working with Chamber, OEV plans to leverage the TPM strategies to create a Manufacturing Collaborative with local manufacturing industry partners to align and maximize local efforts to meet talent supply chain needs. In 2021, the Chamber convened a similar local collaborative of health care providers to identify and lead strategies to fill the medical talent gap, which included successfully reducing the training time required to certify registered nurses by 50% to address the growing local employment needs in the medical sector more quickly.

Through the County's Leon Works Initiative, the County continuously engages and coordinates with local workforce and academic partners to promote and increase entry-level apprenticeship opportunities in the local community. Most recently, in 2025, the 10<sup>th</sup> annual Leon Works Expo was held on April 25<sup>th</sup> at the Donald L. Tucker Civic Center, where over 1,000 students participated with the opportunity to speak with nearly 100 exhibitors from the business, creative, health, and trade industries. Each year, the County leads engagement with regional partners from various industries, including building and technical trades, to participate as exhibitors in the annual expo. In addition, the Leon Works Junior Apprenticeship Program aims to address the projected unmet local market for middle-skill jobs by providing opportunities for Leon County Schools' students to gain hands-on experience in the workplace and by supporting local existing academic programs in skilled career fields that require more than a high school diploma but less than a four year degree, such as fleet management, building maintenance/construction, and computer technology. The program currently operates in collaboration with Leon County Schools to recruit eligible students enrolled in Career & Technical Education (CTE) courses and programs to be connected with entry-level apprenticeship opportunities offered through the County.

### • (2023-50) Continue efforts to promote opportunities for youth training and development with the County.

• Leon County continues to collaborate with Leon County high schools, CareerSource Capital Region, and other community partners to promote the Leon

Works Junior Apprenticeship program. In 2023, with the Board's approval to open participation in the program to all students who attend a charter, public, private, and virtual school within Leon County, the County expanded program outreach efforts to these additional high schools. As part of this effort, the County distributed promotional material with program information to the schools for display and distribution to students. The County was also requested to provide an informational session on the program for students at Florida A&M University Developmental Research School. The County continues to coordinate with local high schools, local media, and various community partners in promoting the Leon Works Expo through distribution of digital and print promotional materials. Building upon the successes of these efforts in past years, the County partnered with the City of Tallahassee in planning and hosting the 2023 Tallahassee-Leon County Summer Youth Expo. This first-of-its-kind expo seeks to connect local youth with engaging summer programming opportunities, such as camps, jobs, and volunteer opportunities. The County also supports Worlds of Work, a youth job training initiative led by the Greater Tallahassee Chamber of Commerce which engages over 2,700 students on an annual basis.

## • (2024-68) 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.

- In 2024, the County's Division of Tourism engaged business owners in the surrounding area of the Historic Amtrak Station to create the new "Stop at the Station" event to capture First Friday attendees. Through this event, the County's Visitor Information Center now hosts musicians, artists, and poets as entertainment on each first Friday of the month. The County's Division of Tourism has leveraged the opportunity to promote the event through social and printed media as well as the County's broader visitor services available throughout the year.
- The Historic Amtrak Station was significantly damaged during the morning of May 10, 2024, when three tornadoes touched down in Leon County. The Division of Tourism has been temporarily relocated due to roof damage. Immediately after the tornado event, staff began working with the County's design consultants, in conjunction with the County's insurance provider, for plans to restore the building to its pre-tornado condition to be reopened by spring 2026. The Division of Tourism continues to maintain its presence in Cascades Park to provide visitor information while the facility restoration is underway.
- (2025-86) Expand our economic competitiveness by hosting the 2025 Motor, Drive Systems, and Magnetics Conference and explore opportunities to attract future magnetic conferences as part of our broader efforts to establish Tallahassee-Leon County as the magnetic capital of the world.
  - In February 2025, the 2025 Motor, Drive Systems, and Magnetics (MDSM) Conference was hosted in Leon County which engaged nearly 300 advanced magnetic technology corporate representatives and researchers to highlight the

assets and resources in our ecosystem that align with business expansion in their respective industries. The successful hosting of the 2025 MDSM Conference has positioned Leon County-Tallahassee as a host location for future industry events and collaborations. Following the 2025 MDSM Conference, the conference organizer expressed strong interest in hosting the MDSM conference in Leon County in 2026 and establishing a recurring presence going forward. In response, OEV convened a planning group of representatives from the County's Division of Tourism, the National High Magnetic Field Laboratory, Florida State University, Danfoss, and the City of Tallahassee to develop a proposal package aimed at recruiting the MDSM Conference for future years. The planning group is also evaluating opportunities to recruit other magnetic technology conferences and industry events to Leon County. In support of these efforts, OEV's proposed budget for FY 2026 includes \$150,000 for targeted recruitment within the magnetics technology sector.

- (2025-89) Evaluate recreational amenities in Southwest Leon County, including Lake Talquin, J. Lewis Hall Sr. Park, and the St. Marks Trail, for opportunities to host annual events and competitions.
  - The County's Division of Tourism and the Parks and Recreation Division are 0 actively seeking opportunities to utilize recreational amenities in Southwest Leon County for annual events and competitions. Most recently, the County hosted the United States Specialty Sports Association (USSSA) Capital City Baseball Showdown at J. Lewis Hall Sr. Park which featured over 20 regional baseball teams in April 2025. Looking ahead, the County is working with USSSA to have additional baseball tournaments hosted in the fall.. Beginning in FY 2026, the County will be completing various improvements at J. Lewis Hall Sr. Park including installation of new spectator netting, new scoreboards on baseball fields, and covered batting cages. In addition, the County will be constructing a new dedicated boat trailer parking area at Williams Landing on Lake Talquin, the County's most popular boat launching facility, which will support ongoing efforts to attract and host future fishing tournaments. To date, the Division of Tourism has been in coordination with the Kayak Adventure Series, National Fishing League, King Kat USA and Crappie USA to secure various fishing tournaments in Spring 2026 at Lake Talquin.

#### **Economy: Complete – Closed Out**

• (2022-3) Implement the recommendations from the joint County/City disparity study to be completed in FY 2022.

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 On January 30, 2020, the Blueprint Intergovernmental Agency Board (Blueprint IA Board) approved the consolidated Minority, Women, and Small Business

Enterprise (MWSBE) Policy to provide one uniform MWSBE program for the County, City and Blueprint Intergovernmental Agency. The 2019 Disparity Study conducted by MGT of America served as the basis of the consolidated MWSBE Policy which supported the development of a single, consolidated MWSBE Program that serves all three entities and incorporates aligned goals to reduce disparity in local government procurement in the region. Subsequently, on February 9, 2023, the Blueprint IA Board accepted the 2022 Disparity Study Update and its recommendations and directed staff to work with the City of Tallahassee Procurement and Leon County Purchasing departments to further evaluate the 2022 Disparity Study Update recommendations for updates and amendments to the consolidated MWSBE Policy. On September 21, 2023, the Blueprint IA Board approved the revised MWSBE Policy which incorporated the update recommendations from the 2022 Disparity Study Update to enhance the program and utilization of MWSBE businesses. The revised MWSBE Policy was subsequently approved by the County Commission at its December 12, 2023 meeting.

- (2023-44) 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.
  - On December 13, 2022, the Board approved the Tallahassee-Leon County Bicentennial organizational management plan and adoption of an Enabling Resolution to establish a Bicentennial Steering Committee to recognize the 200th anniversary of our community in 2024. In March 2023, the Bicentennial Steering Committee held its first meeting of 11 meetings throughout the 2023 planning and development year. The Bicentennial Steering Committee also convened six Bicentennial Task Forces which were charged with building community-wide awareness, outreach, engagement, planning, and collaboration throughout 2023, all leading up to the 2024 Bicentennial. The Bicentennial Task Forces were based on six focus areas of marketing; education, community outreach and inclusion; interfaith; legislative/state government; and history. A detailed update on the Bicentennial Steering Committee and its Bicentennial Task Forces was provided to the Board during its January 2024 Retreat.
- (2023-45) Open and activate the newly renovated Amtrak facility as the visitor center and destination hub for Leon County.
  - At the June 19, 2018 Budget Workshop, the Board authorized the County Administrator to sell the Tourism Building at 106 E. Jefferson Street for the purpose of relocating the Division of Tourism to the Amtrak Building at 918 Railroad Avenue. At the December 18, 2018 meeting, the Board approved sale of the Tourism Building. The proceeds from the sale of the building were budgeted for needed renovations to the historic Amtrak Building to relocate the Division of Tourism and Visitor Information Center. Following the completion of renovations, the Division of Tourism was to permanently relocate to the Amtrak Building,

leveraging the proximity of the building to the community's most significant tourism assets including the Gaines Street corridor and hotels, Railroad Square Art Park, and the two state universities. On May 10, 2023, the County celebrated the grand opening of the community's new Visitor Information Center following the completion of comprehensive renovations to the County-owned Amtrak Building to serve as a vibrant hub for local tourism dynamically positioned between the community's most significant tourism assets.

- The Historic Amtrak Station was significantly damaged during the morning of May 10, 2024, when three tornadoes touched down in Leon County. The Division of Tourism has been temporarily relocated due to roof damage. Immediately after the tornado event, staff began working with the County's design consultants, in conjunction with the County's insurance provider, for plans to restore the building to its pre-tornado condition to be reopened by spring 2026. The Division of Tourism continues to maintain its presence in Cascades Park to provide visitor information while the facility restoration is underway.
- (2023-48) Through the Blueprint Intergovernmental Agency, evaluate opportunities to advance the construction of the Tharpe Street project.
  - On March 9, 2023 the Blueprint IA Board received a status update on the Tharpe Street project which presented opportunities for reducing the project scope and, in turn, advance the construction of the roadway improvements. The status report provided an analysis of recent traffic data which indicated widening Tharpe Street to four-lanes may not be necessary and identified the opportunity to implement the project at a lower cost and on an expedited schedule by reducing the number of lanes constructed to two vehicle travel lanes. As part of its FY 2024 budget development process, the Blueprint IA Board considered and approved proposed project improvements to allow for the completion of the project by FY 2029.

#### **Economy: In Progress**

- (2022-2) Implement the Economic Development Strategic Plan as adopted and revised by the Intergovernmental Agency.
- (2024-69) Implement the statewide planning, coordination, and fundraising efforts to successfully host the 2026 World Cross Country Championships at Apalachee Regional Park.
- (2025-87) Coordinate with the Local Technology Planning Teams to evaluate areas lacking reliable broadband and cellular services and additional opportunities to work with industry stakeholders to direct investments in these areas.
- (2025-88) Explore opportunities to attract Top 100 Billboard artists for concerts and performances at various local venues throughout the year.

#### **Environment: Complete – Ongoing**

- (2022-11) Continue to work with the state to seek matching grants to convert septic to sewer systems and support septic system upgrades.
  - FY 2022: On April 12, 2022, the Board adopted revisions to Policy No. 19-4 "Springs Restoration Grants and Septic System Upgrades" for the County to qualify for future grant opportunities for septic tanks upgrades within the Wakulla Springs Priority Focus Area. On September 13, 2022, the Board accepted a \$1.1 million Florida Department of Environmental Protection (FDEP) Springs Restoration Grant. This funding supported the launch of the County's Septic Upgrade Incentive Program, a voluntary incentive program to upgrade existing septic tanks with nitrogen-reducing enhancements in the Wakulla Springs Priority Focus Area.
  - FY 2023: On January 24, 2023, the Board accepted \$1.1 million in additional FDEP Springs Restoration Grant funds for the Septic Upgrade Incentive Program. In total, the County has been allocated \$2.2 million in state grant funds which will support nearly 300 property owners to upgrade existing septic tanks. In March 2023, the program was launched and offers property owners reimbursement of up to \$7,500 for voluntarily upgrading septic systems with an advanced nitrogen-reducing system. Implementation of the program is ongoing and is anticipated to upgrade or replace nearly 300 septic tank systems in the Wakulla Springs PFA.

In FY 2023, the Board approved revisions to the County's Springs Restoration Grant Agreements with FDEP to formally realize \$5.3 million in additional funding for the Woodville Sewer System Project and \$500,000 in additional funding for the Belair/Annawood Sewer System Project. In FY 2023, the County also began construction on the first phase of the Woodville Sewer project and the Northeast Lake Munson Sewer project.

FY 2024: At the February 20, 2024 meeting, the Board amended the County's existing FDEP agreements for the Northeast Lake Munson and Woodville Sewer System Projects to realize an additional \$7,847,735 in new state grant funding for County septic-to-sewer projects. Specifically, the County realized an additional \$2,947,735 for the Northeast Lake Munson Sewer System Project and \$4,900,000 for the Woodville Sewer System Project (first phase).

At the April 9, 2024 meeting, the Board adopted revisions to the County's Springs Restoration Grants and Septic System Upgrades Policy to expand grant funding eligibility for septic tank upgrades through the County's Septic Upgrade Incentive Program. As requested by FDEP, this policy modification expanded grant funding eligibility for septic tank upgrades to include approximately 10 unsewered properties located inside city limits and in the Wakulla Springs PFA on the south side of Leon County. The expanded eligibility enables these properties that are without current or planned sewer service to qualify for funding assistance to upgrade their existing septic systems to advanced nitrogen-reducing systems.

FY 2025: At the December 10, 2024 meeting, the Board amended the County's existing FDEP grant agreement for the Advanced Septic Systems Pilot Project to extend the term through March 2026. This extension will allow the County to upgrade the final two septic systems under the project which will result in the conversion of more than 80 septic systems.

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

 At the April 23, 2019 Budget Workshop, the Board approved the adoption of the County's Integrated Sustainability Action Plan (ISAP). The ISAP serves as a strategic plan to institutionalize sustainability action into operations, protocol, and policy, as well as promote sustainability in the community more broadly. The ISAP contains 18 goals and 91 action items for a variety of action areas to be completed by 2030.

On January 28, 2025, the Board received the Annual Sustainability Program Status Report which provided an update on the ISAP implementation. As reported, the County has made significant progress on the ISAP with 88% of action items and 85% of goals in the ISAP completed/ongoing or in progress.

- (2022-16) 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.
  - The County's Water Quality Monitoring Program, which is the only systematic effort to monitor the health of waterbodies in the unincorporated areas of the County, continues to demonstrate the County's efforts as a responsible environmental steward of our natural resources. Under the program, the County provides an annual water quality report reflecting local water quality sampling data collected over the prior year to document waterbody conditions through time, identify the most effective means of stormwater management, and guide appropriate land use decisions to address water quality concerns.

In partnership with the Florida Department of Environmental Protection (FDEP), the County's Springs Improvement Plan was established to enhance the region's water quality through a series of septic-to-sewer conversion projects. The County has leveraged the commitment of over \$60 million in state and local funds with plans to upgrade or eliminate over 1,600 septic tanks in the Primary Springs

Protection Zone. Most recently, the County has leveraged state funding awarded through FDEP's Springs Restoration Grant Program to begin the implementation of the Northeast Lake Munson Sewer System, Belair/Annawood Sewer System, and Woodville Sewer Projects. In FY 2023, the Board approved revisions to the County's Springs Restoration Grant Agreements with FDEP to formally realize \$5.3 million in additional funding for the Woodville Sewer System Project and \$500,000 in additional funding for the Belair/Annawood Sewer System Project.

In 2019, the Board adopted Policy No. 19-4, "Springs Restorations Grants and Septic System Upgrade Policy", which provides eligibility and implementation criteria to upgrade the existing septic systems funded through existing state grants in the Wakulla Springs Priority Focus Area (PFA). On April 12, 2022, the Board adopted revisions to the Policy ensure the County's eligibility for FDEP's Septic Upgrade Incentive Program grant. Specifically, the revised Policy establishes the eligibility and implementation criteria necessary for the County to administer a voluntary incentive program for additional septic system replacements in the Wakulla Springs PFA.

Subsequently, on September 13, 2022, the Board accepted a \$1.11 million grant from FDEP Springs Restoration Program for implementation of the County's Septic Upgrade Incentive Program. While the program was planned to launch by the end of 2022, the County was notified it would be awarded an additional \$1.11 million in early 2023 so the program launch was postponed until an amended grant agreement was executed for the County to realize the full \$2.22 million for program implementation. In March 2023, the program was launched and offers property owners reimbursement of up to \$7,500 for voluntarily upgrading septic systems with an advanced nitrogen-reducing system. As of Spring 2025, nearly 200 homes have completed the upgrade to enhanced nitrogen-reducing septic systems. Implementation of the program is ongoing and is anticipated to upgrade or replace nearly 300 septic tank systems in total within the Wakulla Springs PFA.

- (2022-19) 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.
  - FY 2023: The County's FY 2023 budget provided \$314,528 for the establishment of the Public Works Litter Crew, a four-person full-time crew to enhance roadside litter debris removal across all 519 miles of County maintained right-of-way. In FY 2023, the County's Public Works Department completed the development of a centralized inventory list of all roads available for adoption through the County's adopt-a-road program.

- *FY 2024:* The County's Public Works Department in coordination with the Community & Media Relations Office has led outreach strategies to engage the community, including program promotion via the County's various social media outlets as well as deployment of signage. Most recently, in April 2024, the County's Adopt-A-Road webpage was launched on the County's website for users to identify currently adopted roads and to sign up for roads still in need of adoption. Since the launch of the new webpage, Public Works Operations has received over a dozen requests to adopt roads.
- *FY 2025:* During the FY 2025 budget process, the Board approved the Forestry Patrol Deputy in West Leon County, including the Apalachicola National Forest, to address crime and nuisance activity in the area such as illegal dumping, illegal camping and illegal burning. At its December 10, 2024 meeting, the Board received a status report on the County's efforts to mitigate and respond to illegal dumping in our community. The status report provided an overview of how the County and local law enforcement agencies work continuously to combat illegal dumping through enforcement of local and state laws, including the many successful programs, events, and practices in place to prevent illegal dumping.

Since that time, Leon County work areas (CMR, Public Works, ORS) supported an LCSO-led community cleanup of the Pensacola Street Corridor on May 14, 2025. Leading up the event, CMR boosted the Leon County Sheriff's Office Community Street Clean-Up on W. Pensacola Street through County social channels and Nextdoor, driving volunteer sign-ups. Leon County Public Works furnished survey flags and a grapple truck so crews could collect bulky items immediately after volunteers tagged them, while partners Amazon, Junk Shot, the Kearney Center and the City of Tallahassee supplied extra hands and supplies. The half-day effort removed 920 pounds of trash from the corridor. Each outreach post also reminded residents how to report illegal dumping and use the free Rural Waste Centers, directly supporting the Board's Strategic Initiative.

### • (2023-51) Implement the comprehensive Action Plan for Lake Munson to support the long-term water quality of the lake and surrounding water bodies.

• FY 2023: On October 11, 2022, the Board adopted the Lake Munson Action Plan which outlines lake management best practices to address challenges associated with the waterbody. Efforts to improve the water quality and reduce the nutrient loading in Lake Munson, as outlined in the Action Plan, include a planned drawdown with more frequent water quality testing, an aerial topographic survey of Lake Munson to measure elevations of compacted sediment, a new vegetation management program for treating invasive plants, and implementation of periodic drawdowns in consultation with Florida Fish and Wildlife Conservation Commission (FWS) to eliminate the need to mechanically remove organic-rich sediment. Since adoption of the Action Plan, the drawdown and enhanced monitoring have begun as well as preparations for the long-term lake management actions. On March 21, 2023, the Board received a six-month status update on the implementation and ongoing efforts related to the Action Plan. As part of these efforts, in November 2022, County Public Works staff began the drawdown which was to be completed no later than March 31, 2023. However, based on guidance from FWC and input from the Leon County Science Advisory Committee, the Board approved the recommended extension of the drawdown through Spring of 2024 to further dry out the exposed areas of the Lake and promote sediment capping to enhance water quality. At its September 12, 2023 meeting, the Board received its second six-month update on the Lake Munson Action Plan and lake drawdown status. As noted in the update, the drawdown was temporarily suspended in advance of Hurricane Idalia to protect downstream properties from potential flooding and to protect downstream water quality by allowing any sediments in Lake Munson time to drop out and settle to the bottom.

FY 2024: On April 9, 2024, the Board received its third six-month update on the Lake Munson Action Plan and lake drawdown status. Since the previous update to the Board in September 2023, the drawdown resumed following Hurricane Idalia and continued until a second temporary suspension in December 2023 due to heavy rain. Since September 2023, enhanced monitoring and water quality sampling continued which indicates the lake bottom sediments continue to consolidate and the system is further stabilizing. In FY 2025, a final aerial survey will be collected, the drawdown will conclude, the refill of the lake will begin, and invasive exotic vegetation and algal blooms will be treated. At the Board's direction, the next status update will be presented in June 2025 to provide an update on the progress of the Action Plan and a summary of the data collected and results.

#### • (2025-90) Engage an engineering consultant to complete the Miccosukee Road Greenway Trail Flood Study to identify solutions to flooding along Miccosukee Road.

 In FY 2025, the County contracted with Atkins as an engineering consultant to complete the Miccosukee Road Greenway Trail Flood Study to identify flooding solutions along Miccosukee Road. The study, to be completed by the end of June 2025, will identify the potential sources of flooding and provide recommendations for improvements along the roadway.

#### **Environment: Complete – Closed Out**

- (2022-12) Evaluate requiring advanced wastewater treatment (AWT) for new construction.
  - At the January 24, 2023 Board meeting, the Comprehensive Wastewater Treatment Facilities Plan (CWTFP) Report was presented which evaluates wastewater management alternatives to traditional septic systems in order to reduce nitrogen entering the groundwater in unincorporated Leon County. The CWTFP Report recommends 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.
- (2022-18) Partner with the Apalachee Regional Planning Council (ARPC) to address long term regional resiliency through a Florida Department of Environmental Protection (FDEP) grant.
  - On November 9, 2021, the Board authorized the County to partner with the Apalachee Regional Planning Council (ARPC) in applying for a Resilient Florida Grant through the Florida Department of Environmental Protection (FDEP) to support a Apalachee Regional Vulnerability Assessment. On January 25, 2022, the Board approved a grant agreement with the FDEP to accept the Resilient Florida Grant (a state reimbursement grant). Subsequently, the ARPC completed the Apalachee Regional Vulnerability Assessment and the County received full reimbursement from FDEP in September 2022.

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.

#### **Environment: In Progress**

- (2022-13) Complete a comprehensive review and revision to the Land Use Element of the Comprehensive Plan.
- (2022-14) Complete an evaluation of transportation fee alternatives to replace the existing concurrency management system of mobility fees.
- (2022-17) Initiate Basin Management Plan updates for the unincorporated area once the state adopts new stormwater standards.
- (2024-70) 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.
- (2025-91) Initiate a feasibility study as a component of Phase II implementation of the Apalachee Regional Park Masterplan.
- (2025-92) Exempt land conservancy groups, such as Tall Timbers, from environmental permitting requirements for activities that support and further their mission of fostering exemplary land stewardship such as tree removal and other vegetation management.

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#### **Quality of Life: Complete – Ongoing**

#### • (2022-20) Implement the Tallahassee-Leon County Greenways Master Plan.

The Tallahassee-Leon County Greenways Master Plan is made up of 32 greenway 0 trail projects totaling approximately 158 miles. The Blueprint 2020 program includes a \$15,800,000 project to continue the implementation of the Greenways Master Plan, with an annual allocation provided to the program in installments of \$790,000 per year. Of the 32 projects, five projects totaling approximately 19.5 miles have been prioritized by the IA Board for implementation which include: the Capital Circle SW Greenways & Debbie Lightsey Nature Park; the Lake Jackson Greenway; the Thomasville Road Trail Greenway; University Greenway; and Southwood Trail. For FY 2023, FY 2024 and FY 2025, the Blueprint IA Board approved its annual allocation of \$790,000 in support of the implementation of the Greenways Master Plan Work Program. Consistent with IA Board direction, this funding has supported the advancement of the prioritized Greenways projects including the Capital Circle NW Greenway and Debbie Lightsey Nature Park, Lake Jackson Greenway, Thomasville Road Trail Greenway, University Greenway, and Southwood Trail.

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

- FY 2022: Throughout FY 2022, the County completed several initiatives across each of the four focus area outlined in the Essential Libraries Initiative (ELI) implementation plan. Among the completed initiatives include the launch of the Library of Things program, as approved by the Board on January 25, 2022, to allow library cardholders to "check out" nontraditional items from the library. The Library has also partnered with human service agencies and other local entities to provide a more robust and diverse programming schedule. In addition, the Library is currently finalizing the design of capital improvements at the Main Library including the creation of coworking spaces, new conference and meeting rooms, security enhancements, among others. As part of the plan, the Library has also hired its first Community Resources Specialist to provide citizens with one-on-one assistance and referrals to community services and resources agencies.
- *FY 2023:* In January 2023, the Board accepted a \$100,000 donation from the Friends of the Library for enhancements to library programs and services in support of the Essential Libraries Initiative. Among other efforts, the Library utilized a portion of these funds to offset the cost of patrons' increased use of the on-demand video streaming service, Kanopy, which is designed exclusively for public libraries to provide access to films, documentaries, and children's programs to patrons at no

charge. As part of the County's Essential Libraries Initiative, the County also continues leading various efforts to realign the Library's programs and services with the community's greatest needs and goals. These efforts include the execution of a Memorandum of Understanding (MOU) with Second Harvest of the Big Bend to provide nutritious meals and/or snacks to children at County Libraries. 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. In FY 2023, the County also executed an MOU with Leon County Schools for the provision of resources and services, such as classroom space and internet connectivity, to offer the Leon County Library's GED Program for high school and adult learners at the B.L. Perry Branch.

*FY 2024:* In November 2023, the Board accepted an additional \$100,000 donation from the Friends of the Library to further support the Essential Libraries Initiative. Among other efforts, these funds will be used to support the various programing events planned for FY 2024, as well as enhancements to the Dr. B.L. Perry, Jr. Branch Library Early Learning space and the Northeast Branch Library outdoor space.

At the January 23, 2024 meeting, the Board accepted a \$400,000 Public Library Construction Grant from the Florida Department of State for renovations at the County's Main Library. In addition to the main focus areas, the County's Essential Libraries Initiative includes a capital improvements element to the Main Library to support the initiatives of the ELI.

FY 2025: The County is utilizing the state grant to support Phase 1 construction, including designated areas for training, career and workforce development, co-working space, a recording studio, and additional conference and meeting space. The primary objective of the renovations is to provide a fresh and inviting environment essential for fostering new ways of interacting, learning, and accessing information. At the May 14, 2024 meeting, the Board approved the bid award for the Phase I improvements which are anticipated to be completed by the end of Summer 2025.

### • (2022-22) Continue to evaluate emergency medical response strategies to improve medical outcomes and survival rates.

 Leon County Emergency Medical Services (EMS) has begun and is continuing to conduct a comprehensive review and update of its medical protocols and procedures in an effort to improve medical outcomes and survival rates in the community. In addition to its internal efforts, Leon County EMS continues to participate in the Big Bend Healthcare Coalition, the Tallahassee Coalition for Coordinated Care, and engage with other community stakeholders to identify and pursue opportunities to better coordinate services and improve medical outcomes locally. Leon County EMS also continues to provide community engagement and community risk reduction programs, such as Cardiopulmonary Resuscitation (CPR) and automated external defibrillator (AED) trainings, "Stop the Bleed" training exercises, and bicycle, pedestrian, and vehicle safety trainings throughout the year.

• Leon County EMS has continued to successfully pursue various grant opportunities to support its ongoing efforts to improve medical outcomes and survival rates. In June 2022, the County was awarded \$56,910 in grant funds through the Florida Department of Health to support and enhance the County's EMS citizen CPR training program and for implementation of ultrasound equipment and training to enhance diagnostics to aid in providing appropriate prehospital treatment. In October 2022, the County was awarded \$50,784 from the Florida Department of Health (FDOH) County Grant to improve and expand prehospital patient care through the acquisition of ambulance medical equipment. In February 2023, the County received a \$33,000 Big Bend Healthcare Coalition Grant to enhance the County's EMS response capabilities through the purchase of mass casualty shelter mobile tent equipment, a high flow transport ventilator, and patient monitoring equipment for surge events. In October 2023, the County received a \$64,313 grant from the FDOH to support and enhance the County's EMS citizen CPR training program and for the purchase of 40 AEDs that will be made available on a firstcome, first-served basis to local commercial organizations. Most recently, in June 2024, the County received an additional \$24,427 in grant funding from the FDOH for the acquisition of ambulance medical equipment necessary to improve and expand patient care.

# • (2022-23) 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.

• *FY 2022:* 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. IDA has also partnered with the City in expanding the Landlord Risk Mitigation Program to increase accessibility to affordable housing for individuals returning to the community from incarceration.

On December 14, 2021, the Board allocated funds to support the hiring of two Homelessness Outreach Street Team (HOST) deputies by LCSO to connect individuals at risk of becoming homeless with available housing and social services. As part of this effort, IDA is working with the HOST deputies to support returning citizens in complying with court-ordered conditions.

IDA continues to leverage webinars and other resources provided by the National Association of Counties on innovative alternatives to incarceration. IDA has implemented several internal strategies to improve supervision outcomes and reduce recidivism of past offenders, including expansion of training opportunities for County Probation/Pretrial Officers on communication and supervision techniques as well as redevelopment of IDA's assessment and referral processes to best support reentry of past offenders.

- o FY 2023: In FY 2023, IDA engaged with students at the Florida State University Askew School of Public Administration that were interested in studying alternatives to incarceration as their final Capstone Project. The students that pursued this Capstone Project reviewed programs and best practices adopted by counties nationwide and identified additional recommended strategies to further support jail population management at the Leon County Detention Center. Utilizing their research, these students produced a final report with findings and recommendations to help effectively manage the flow of people through the County's Detention Facility and mitigate the future need for additional infrastructure at the site. The Capstone Project and final report was presented to the Public Safety Coordinating Council on April 18, 2023. In the Fall of 2023, IDA reclassified its Community Service Coordinator position to be the Community Service and Support Coordinator. As part of this reclassification, the new functions now include providing enhanced services through collaboration with community partners and referrals to critical services which will assist pre- and post- sentenced defendants with successful reentry into the community and thereby reduce the likelihood of recidivism.
- *FY 2024:* In the Fall of 2024, IDA partnered with the Leon County Sheriff's Office and the 2nd Judicial Court Administration to apply to participate in the Zero Returns to Homeless Cohort through The Council of State Governments Justice Center. The Zero Returns to Homeless Cohort provides technical support to address long-term housing solutions for individuals returning from incarceration through community partnerships and collaboration across state and local systems. While Leon County was not selected, we will continue to explore opportunities to participate in future cohorts.
- FY 2025: At its September 17, 2024 meeting, the Board approved the Public Safety Coordinating Council's recommendation to use FY 2024 Diversion Program funds, in the amount of \$100,000, to implement a Rental Housing Assistance Program for

homeless individuals released from the Leon County Detention Facility. Since that time, the County has partnered with the Leon County Sheriff's Office RISE Center for the administration of the program and delivery of ancillary support services to assist participants with achieving long-term housing sustainability. In addition, in FY 2025, OIDA began the administration of the Diversion Fee Assistance (DFA) Program which was previously administered by the State Attorney's Office. Through the program, OIDA coordinates with the State Attorney's and Public Defender's Office to identify indigent defendant that are eligible to receive 50% of application diversion fees covered through the program.

At the October 8, 2024, Board meeting, Justice Planners presented the Leon County Detention Facility Needs Assessment Final Report which evaluated current and projected space needs of the Leon County Detention Facility (LCDF) through 2048. Notably, the Report recognizes the County's considerable effort through the Office of Intervention and Detention Alternatives (OIDA) to "deter, deflect, and divert" individuals from LCDF through evidence-based programs such as electronic monitoring and case management. The Report credits the County for putting in place multiple evidence-based programs, strategies, and initiatives that collectively and effectively to divert low-risk individuals from incarceration and manage population in the detention facility.

### • (2022-24) Continue County support of primary healthcare through participation in Carenet in order to increase access to affordable healthcare for those in need.

FY 2022: The adopted FY 2022 budget included \$1.7 million to support the primary healthcare program. On November 9, 2021, the Board approved agreements with Bond Community Health Center, Inc. (Bond), Neighborhood Medical Center, Inc. (NMC), Apalachee Center, Inc., Capital Medical Society Foundation Inc. We Care Network, and the Florida A&M University College of Pharmacy to provide health care services for uninsured and underinsured Leon County residents. The Department of Human Services and Community Partnerships continues to meet weekly with these providers to ensure access to affordable health care services through the community healthcare partnerships.

The County allocated \$800,000 under the County's American Rescue Plan Act (ARPA) expenditure plan 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. Specifically, the County allocated \$500,000 to Neighborhood Medical Center, Inc. and \$300,000 to Bond Community Health Center, Inc. to support capital improvements of the medical facilities utilized to provide healthcare services for low-income residents.

- FY 2023: The adopted FY 2023 budget included \$1.7 million to support the primary healthcare program, with \$1.3 million dedicated for the Primary Health Care Competitive Provider Reimbursement Pool (Competitive Pool) and \$413,000 for specialty health care and pharmaceutical services. On July 12, 2022 the Board approved the request from Bond and NMC to designated \$301,942 of the Competitive Pool as the required local match funds needed for these entities to receive an additional \$494,892 in federal Low-Income Pool funds, to provide primary care services to more Leon County residents.
- FY 2024: The adopted FY 2024 budget included \$1.7 million to support the primary healthcare program, with \$1.3 million dedicated for the Primary Health Care Competitive Provider Reimbursement Pool (Competitive Pool) and \$428,000 for specialty health care and pharmaceutical services.

At the April 25, 2023 Budget Workshop, the Board approved and subsequently ratified at its May 9, 2023 meeting, an increase for primary care visits from \$125 per visit to \$175 per visit for FY 2024 and \$225 per visit starting FY 2025. The purpose of the increase is to more accurately reflect the cost of diagnostic and ancillary services, such as laboratory and X-ray services. During the April 23, 2024 Budget Workshop, the Board approved and subsequently ratified at its May 14, 2024 meeting, to expand the reimbursement increase to include an increase in the dental reimbursement rate from \$125 to \$175 per visit beginning in FY 2025 to also include diagnostic and ancillary costs such as laboratory and Xray services. In addition, the Board approved an increase in the mental health reimbursement rate 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. In addition to these increases in the dental and mental health reimbursement rates, the FY 2025 budget also supports an increase for primary care visits to \$225 per visit as previously approved by the Board in 2023.

FY 2025: The adopted FY 2025 budget included \$1.7 million to support the primary healthcare program, with \$1.3 million dedicated for the Primary Health Care Competitive Provider Reimbursement Pool (Competitive Pool) and \$428,000 for specialty health care and pharmaceutical services. In accordance with the County's annual agreements, Bond, NMC, and Apalachee are reimbursed through the Competitive Pool for costs incurred to provide health care services to uninsured and underinsured Leon County residents for primary, dental, and/or mental health visits.

- (2022-26) 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.
  - In recent years, the County has executed Local Agency Program Agreements with the Florida Department of Transportation (FDOT) to support the completion of various safety improvements on State and County roadways. Since FY 2022, the County has leveraged FDOT grant funds to support the completion of safety improvements on Old Bainbridge Road (from I-10 to Capital Circle NW), CR 260 Silver Lake Road, and the Smith Creek Road Bike Lane Addition project to enhance the safe use of nonmotorized transportation alternatives to access the Apalachicola National Forest. The County has executed Local Agency Program Agreements with FDOT to support other transportation enhancements that are currently underway including the Springhill Road Bridge Replacement and the Miccosukee Road Bridge Replacement Project.
  - In FY 2022 and FY 2023, the Board approved Resolutions in support of FDOT's Safe Route to School Grant Applications to support construction of sidewalks on County roads including Westway Road, Shumard Drive, Sherborne Road, and Bur Oak Drive. Additionally, on January 24, 2023, the Board authorized the County Administrator to issue a letter of support to the City of Tallahassee for its FDOT Safe Routes to School Grant Application for sidewalks along Fred George Road, a County road within the City limits, to provide greater pedestrian access to Springwood Elementary School. Most recently, on December 12, 2023, the Board approved a Resolution in Support of the FDOT's Transportation Alternatives Set-Aside Grant Application to support the construction of the Highland Drive Sidewalk Project from US 90 (Mahan Drive) to Buck Lake Road. Most recently, in March 2025, the County executed Local Agency Program Agreements with FDOT to support the construction of the Canyon Creek Road Sidewalk Construction project.
  - At the County's request, FDOT performed a safety study on Highway 20 in FY 2023 and identified funding to implement safety enhancements which were identified in a previous FDOT study. In FY 2023, FDOT committed nearly \$400,000 to fully fund safety enhancements along Highway 20. Several recommended improvements as identified by the study, such as signing/pavement marking improvements, vegetation trimming, and the installation of retro-reflective backplates on signal heads are currently being implemented as part of several ongoing FDOT projects. The County also works with FDOT to leverage opportunities for joint funding of County/State roadway intersections within the Urban Services Area (USA) of unincorporated Leon County. Each year, Public

Works coordinates with FDOT and electric service providers to design and install streetlights at the approved intersections and roadways. In FY 2023, the County began and completed various street lighting projects in coordination with FDOT. To date, deployment of streetlights had been completed or were underway at nearly 40 sites along state roadways, including eight bus stops and along North Monroe Street, Tennessee Street, Apalachee Parkway, Highway 20, and Capital Circle.

- (2022-29) 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.
  - On March 21, 2023, the Board approved a Memorandum of Understanding (MOU) between Leon County, the City of Tallahassee, and the Children Services Council of Leon County (CSC) to partner on opportunities to collaborate and coordinate on funding, program delivery, program evaluation, and outcome measures for human services that primarily focus on children and families. As reflected in the MOU, the County, City, and CSC will continue to coordinate resources such as staffing, technology, program evaluation, performance measures, and funding to maximize the effectiveness of services to local children, youth, and families. Staff from the County, City, and CSC meet regularly to discuss strategies to maximize County and City investment through the Community Human Services Partnership (CHSP) and better address service gaps in the community.

On November 28, 2023, the Board held a Workshop on Human Services and the Community Human Services Partnership (CHSP). During the Workshop, a presentation was provided on the CHSP process, including the impact of the establishment of the Children's Services Council of Leon County (CSC), which specifically funds children, youth, and family services and programs, to the local human services system. Following the presentation, recommendations were presented to the Board to better position the County and CHSP in addressing the human service needs of the community, including a recommendation to realign CHSP categories to reflect the establishment of the CSC, which specifically funds children, youth, and family services and programs. At that time, the Board directed staff to bring back an agenda item to include an analysis on the impact of the proposed realignment of the current human services categories in CHSP to the funded partner agencies and a transition plan on available funding opportunities through the CSC.

At the January 23, 2024 Board meeting, additional information and a recommendation on the proposed realignment of the CHSP categories was presented for the Board's consideration. As requested by the Board, the agenda item provided further analysis of the CSC funding process and feedback from agencies

about the proposed realignment of human services categories. At that time, the Board directed staff to continue to work with the CSC and the City to develop a proposal to replicate and fund the CHSP process for children's services through the CSC for FY 2027, and to keep all CHSP categories the same for the FY2025-FY2026 two-year cycle.

At the March 19, 2024 meeting, the Board approved the allocation of \$834,000 in one-time funding from the American Rescue Plan Act (ARPA) to support the CHSP homeless services category and establish one-time funding for emergency shelters for the FY 2025 – FY 2026 funding cycle (\$417,000 each year). The dedication of these ARPA funds support the collective community effort to reduce homelessness in Tallahassee-Leon County. The ARPA funds were proposed as a one-time solution pending the development of a new process to realign children and family services, currently funded through the CHSP process, to be funded through the CSC in FY 2027. Subsequently, during its FY 2025 Budget Workshop, the Board allocated \$537,500 in line-item funding for the emergency homeless shelters for FY 2025 and FY 2026 to continue support for the Homeless Service category and the newly established line-item funding for emergency shelters beyond the dedication of ARPA funds. Most recently, in November 2024, County and City staff participated in a CHSP workshop with the CSC to discuss the development of a proposal to replicate and fund the CHSP process for children's services which is anticipated to be finalized during FY 2025. The County, in coordination with the CSC and the City, will host a series of meetings with local nonprofit agencies to discuss the new proposed process. An update on these efforts will be provided to the Board in July 2025.

- (2022-32) 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.
  - o Through the use of public information and social media channels, the County's Community and Media Relations Office continues to coordinate with the Leon County Sheriff's Office (LCSO) to share timely and important messages on child abuse and prevention programs, human trafficking, sexual abuse and exploitation and domestic violence. Relatedly, the County continues to support the Survive and Thrive Advocacy Center's (STAC) business training efforts related to human trafficking, a curriculum endorsed by LCSO. CMR features program/service information and public service announcements from LCSO and STAC in the County's LINK newsletters. The County continues to leverage opportunities to raise community awareness to combat human trafficking. At its January 24, 2023 meeting, the Board adopted and presented a Proclamation Recognizing January 2023 as Human Trafficking Awareness Month.

- As endorsed by the Survive & Thrive Advocacy Center, the County's adopted 2024 Legislative Priorities included support for the establishment of a requirement under Florida Statutes for state and local government contracts executed with contractors and subcontractors to include an affidavit to be signed asserting that they do not engage in labor trafficking; and support for legislation to allow the Florida Department of Business and Professional Regulation to revoke business' licenses that are found to be complicit in human trafficking and/or refuse to work with law enforcement investigating human trafficking. During the 2024 State Legislative Session, the Legislature passed HB 7063 which creates a number of new requirements to support efforts in combating human trafficking in Florida. Among other provisions, HB 7063 requires any nongovernmental entity that enters, renews, or extends a contract with a governmental entity, to provide an affidavit attesting that it does not use coercion for labor or services. The legislation was signed by the Governor on May 13, 2024 and took effect on July 1, 2024.
- (2022-33) 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.
  - FY 2022: On November 9, 2021, the Board allocated \$10,000 for mental health outreach and training events within Neighborhood First Program neighborhoods. In May 2022, the County hosted the "Be Kind To Your Mind Mental Health and Wellness Event" in partnership with the City of Tallahassee and Mental Health Council of the Big Bend in the targeted areas. The application for the County's FY 2023 and FY 2024 Community Human Services Partnership (CHSP) funding cycle was revised to reflect the prioritization.

In January 2022, the County's Library of Things was launched which provides a collection of items such as tools, gardening equipment, games, mobile hotspots, electronics, etc., that are loaned to Library card holders at no charge. The Library of Things addresses many of the concerns associated with poverty as these resources address some critical needs and promote equity by providing low-income residents access to things that might not otherwise be available to them. Specifically, this program provides low-income residents equitable access to resources that enhance digital literacy, home improvement and maintenance, healthy and sustainable food sources, and resources that develop and build skills to improve employment opportunities and economic mobility.

*FY 2023:* On February 21, 2023, the Board accepted a \$75,000 grant from the Cities for Financial Empowerment Fund (CFE) CityStart initiative to support the implementation of the Neighborhood First Program in coordination with the City. The County has worked with the City and the Capital City Chamber of Commerce

(Capital Chamber) in identifying opportunities to leverage grant funds to improve access to financial empowerment resources for low-income households that have historically experienced poverty and racial inequities. In coordination with the City and Capital Chamber, grant funds will be utilized to create access to financial institutions for low-income households through the Bank On Tallahassee initiative and to host a Financial Empowerment resources to develop a "resource blueprint" for addressing the financial needs of residents. The Financial Empowerment Summit took place on September 19 and 20, 2023.

The County's Homeownership Development (HOD) Program provides funding to local developers to build owner-occupied housing for first-time homebuyers primarily in areas that have historically experienced poverty and racial inequity. In 2023, the County's Housing Services Division hosted an informational workshop with local developers to receive feedback on increasing the effectiveness of the program. The HOD Program was subsequently revised to incorporate various recommendations shared by local developers, including an increase to maximum funding award amount available to developers to offset increased cost of materials and labor associated with construction.

FY 2024/2025: In the Fall of 2023, the County held the Heir Property Events Series in partnership with the City, Children Services Council, United Way, and Legal Services of North Florida. Building on ongoing efforts to raise awareness of available resources in the neighborhoods that have historically experienced poverty, the series of workshops were held in the Frenchtown and Griffin Heights Neighborhoods, Providence Neighborhood, Woodville Community, and Bond Community to provide residents information on the appropriate and legal steps required to leave their properties to family members. As part of this effort, Legal Services of North Florida also offered free legal representation to income-eligible residents that need assistance with addressing active probate issues or estate planning. More recently, at its July 9, 2024 meeting, the Board approved utilizing \$50,000 in SHIP funds to provide title clearing services to income-eligible heirs in partnership with Legal Services of North Florida. In addition, the County's Spring Home Expo in April 2025 featured an heir property events throughout the year.

### • (2022-34) Support law enforcement and community partners' programs and initiatives to address the causes and impacts of drug related crimes in our community.

• The County's Department of Human Services and Community Partnerships (HSCP) and Office of Intervention and Detention Alternatives (IDA) work collaboratively in supporting local efforts to address the causes and impacts of drug related crimes. IDA has developed a self-assessment that pre- and post- sentenced individuals can voluntarily complete, which is utilized by HSCP to connect these individuals with human services partners to address underlying causes of criminal behavior. HSCP and IDA also meet monthly with the Council on the Status of Men and Boys to discuss strategies to support ongoing efforts to reduce criminal activity locally.

- On October 10, 2023, the Board approved a Memorandum of Understanding 0 between Leon County and the Second Judicial Circuit Office of Court Administration for the utilization of funds received from the County's Opioid Litigation Settlement for substance abuse treatment and ancillary services for people involved in the criminal justice system. Court Administration currently operates two successful substance abuse treatment programs: Felony Drug Court and Veterans Treatment Court that are available to a limited number of people who must meet strict eligibility criteria. Opioid Litigation Settlement funds will be utilized to expand treatment and recovery services to people who need treatment but are not eligible for Felony Drug Court or Veterans Treatment Court. Opioid Settlement funds would be used to provide services to individuals for which a substance use disorder is a contributing factor to the criminal behavior. The MOU was effective beginning January 1, 2024 for three consecutive one-year terms. After 18 months, an assessment will be conducted to evaluate program outcomes and the feasibility of using future funds to assist the criminal justice involved population.
- On April 9, 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. Most recently, on September 17, 2024, the Board accepted an additional \$1.38 million in opioid litigation settlement funds and authorized the execution of an agreement with the Leon County Sheriff's Office (LCSO) to enhance substance abuse treatment in the detention facility and provide training for school resource officers to facilitate conversations in schools to reduce substance use. Under the agreement, LCSO will utilize a share of the settlement funds to implement a 12week outpatient-level substance use disorder treatment program for incarcerated individuals at the Leon County Detention Facility. LCSO will also utilize school resource officers to conduct targeted outreach with young men and boys on opioid

prevention and misuse fostering a community-wide approach to addressing the opioid crisis.

- (2023-54) 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.
  - On May 23, 2023, the Workshop Addressing Homelessness was held in partnership with the Big Bend Continuum of Care (CoC), which is recognized by the U.S. Department of Housing and Urban Development (HUD) and the State of Florida as the regional planning and oversight organization for homelessness in Leon County and seven (7) neighboring counties. County staff provided a summary of the County's recent actions and investments to reduce homelessness in the community, including the allocation of more than \$32.5 million in the past three years. To build on the County's ongoing efforts, recommendations were presented to the Board that included opportunities for enhanced policy, strengthened partnerships, and additional investments that will better position the community to address homelessness. Eight recommendations were specifically related to enhancing public engagement, awareness, and safety to better address homelessness. These included the development and establishment of the CoC Community Engagement Liaison position at the CoC; the continued funding of the Street Outreach Program and the Sheriff's HOST Deputy Unit to engage unsheltered homeless individuals and families; and to fund capacity building for nonprofits and faith-based organizations to expand homeless services through the Neighborhood Capacity Building Program, among others. Through its initiatives, policies, partnerships, and investments, Leon County continues to actively work with local partners to reduce homelessness and its overall impact in the community.

# • (2023-56) 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.

Based on feedback from Capital Area Health Start Coalition, the Board approved outside agency line-item funding to 2-1-1 Big Bend for the Lyft Transportation Program to provide transportation to essential services, including medical appointments. In addition, the County in partnership with the Children's Services Council (CSC) works with Bond Community Health Center and Neighborhood Medical Center to address the medical needs of underinsured pregnant individuals through the County's CareNet Program and the CSC's Perinatal Navigator Program. The County also participates in regular calls with the Capital Area Health Start Coalition to coordinate services with community partners.

- (2023-58) 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.
  - On March 21, 2023, the Board approved a Memorandum of Understanding (MOU) between Leon County, the City of Tallahassee, and the Children Services Council of Leon County (CSC) to partner on opportunities to collaborate and coordinate on funding, program delivery, program evaluation, and outcome measures for human services that primarily focus on children and families. As reflected in the MOU, the County, City, and CSC will continue to coordinate resources such as staffing, technology, program evaluation, performance measures, and funding to maximize the effectiveness of services to local children, youth, and families. Staff from the County, City, and CSC meet regularly to discuss strategies to maximize County and City investment through the Community Human Services Partnership (CHSP) and better address service gaps in the community.

On March 19, 2024, the Board approved the establishment of outside agency line item funding in partnership with the CSC 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.

#### • (2023-59) Design and construct the new Northeast Park

- The Blueprint Northeast Park project will provide for the creation of a park in Northeast Leon County that will incorporate a mix of active and passive recreation opportunities. The design and permitting for the Northeast Park is complete and it is currently in the construction phase. A groundbreaking ceremony was held at the park in October of 2024 with construction anticipated to be completed by early 2027.
- (2023-61) 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.
  - FY 2022: On March 8, 2022 the Board authorized the Housing Finance Authority of Leon County to issue a \$55 million bond for the Ridge Road Development project for the development of 250 affordable housing units, over 200 of which are designated for very low- and low-income households. The project, which was completed in May 2025, was completed utilizing bond financing, state loan financing, and developer equity.

- FY 2023: On June 13, 2023, the Board allocated \$1 million in Federal Emergency Rental Assistance funding for the third phase of the Orange Avenue Apartment Redevelopment Project which will set aside 13 units for extremely low-income households including individuals or families exiting homelessness. The County has invested a total of \$5.8 million in the Orange Avenue Apartment Redevelopment Project which construct 400-410 of affordable rental units for very low-income households (a 100% increase in affordable rental units). The funds allocated by the Board will be leveraged to secure federal tax credits funding.
- *FY 2024:* On October 10, 2023, the Board authorized the Housing Finance Authority of Leon County to issue a \$35 million bond for the Lake Bradford Apartments projects which will set aside 39 units for very low-income households including individuals and families experiencing homelessness. The bonds will be leveraged to secure federal tax credits funding and state loan financing.
- In FY 2024, the County's Rental Development Program was launched utilizing the County's increased SHIP allocation to implement Board action from the May 23, 2023 Workshop Addressing Homelessness and address the need for affordable rental units. Through the program, developers are required to seek and secure funding from other federal and/or state programs that mandate that rental units remain affordable long-term (i.e., 30 years or longer). The County's Division of Housing Services is currently working in coordination with the Housing Finance Authority of Leon County to solicit funding applications from developers seeking to construct multi-family housing projects with long-term affordability.
- o Following the 2023 Legislative Session, the Governor signed SB 102, a comprehensive affordable housing bill known as the "2023 Live Local Act". In effect, SB 102 provides a significant funding increase for the state's primary affordable housing funding programs as well as new tax exemptions and incentives to encourage private investment in affordable housing initiatives. Based on the provisions of the Live Local Act adopted by the Florida Legislature, the County actively works with the City, Housing Finance Authority, and the Property Appraiser to promote property tax exemptions, and flexibility in land use, density, and other local development regulations for newly constructed multifamily development projects that dedicate units for low to moderate income households.
- FY 2025: During the 2024 Legislative Session, the Legislature amended the Live Local Act to provide local governments that have a sufficient level of units for workforce housing the ability to opt-out of the property tax exemptions for workforce housing (up to 75%). Leon County was determined to have a sufficient level of units for workforce housing and was determined to be eligible to opt-out of the property tax exemption beginning in 2025. However, the County did not opt-

out of the property tax exemption available to developers in an effort to encourage and incentivize private sector development of affordable rental units. The County actively works with the City, HFA, and Property Appraiser's Office to promote the property tax exemptions as well as the highest allowable uses for development to encourage the construction of more affordable housing.

- (2023-62) 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.
  - FY 2023: At its May 23, 2023 Workshop Addressing Homelessness, the Board directed that affordable rental developments seeking County funding or bond authorization, including federal tax credits, set aside a portion of units for individuals or families exiting homelessness. On June 13, 2023, the Board allocated \$1 million in Federal Emergency Rental Assistance funding for the third phase of the Orange Avenue Apartment Redevelopment Project which will set aside 13 units for extremely low-income households including individuals or families exiting homelessness. The County has invested a total of \$5.8 million in the Orange Avenue Apartment Redevelopment Project which will construct 400-410 of affordable rental units for very low-income households (a 100% increase in affordable rental units). The funds allocated by the Board will be leveraged to secure federal tax credits funding.

To incorporate the Board's action taken at the May 23, 2023 Workshop Addressing Homelessness, the County's State housing Initiatives Partnership (SHIP) Local Housing Assistance Plan (LHAP) was revised on July 11, 2023, to require that developers seeking County SHIP funds for the construction of multifamily rental developments through Rental Development Program set aside a minimum of five percent (5%) of units for individuals or families exiting homelessness.

• *FY 2024:* On October 10, 2023, the Board authorized the Housing Finance Authority of Leon County to issue a \$35 million bond for the Lake Bradford Apartments projects which will set aside 39 units for extremely low-income households including individuals and families experiencing homelessness. The bonds will be leveraged to secure federal tax credits funding and state loan financing.

To further implement the Board's direction and address the highest affordable housing need in our community, the County's interlocal agreement with the Housing Finance Authority of Leon County (HFA) was amended on April 9, 2024,

to require the HFA to promote the development of affordable rental units specifically for individuals or families exiting homelessness.

- *FY 2025:* Most recently, on May 13, 2025, the Board authorized the HFA to seek up to \$50 million in single family mortgage revenue bonds from the State of Florida's Division of Bond Finance to finance the development of affordable rental development projects in Leon County. Bond financing has been a critical mechanism for enhancing and increasing the stock of the affordable rental units which is the highest housing need in the community. Consistent with the Board's previous direction, proposed projects for bond financing will be required to set aside units for very-low-income households as well as individuals and families exiting homelessness.
- (2024-71) 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.
  - In March 2024, the Board established outside agency line item funding 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. Specifically, the Board approved the allocation of additional line-item funding in the amount of \$112,500 to be established for FY 2025 to support 2-1-1 Big Bend's 24-hour Helpline (\$75,000) and Lyft Transportation (\$37,500) programs to enhance the 2-1-1 Big Bend's ondemand transportation service provided in partnership with Lyft. In March 2025, the Board approved maintaining line-item funding for the 2-1-1 Big Bend's 24-hour Helpline and Lyft Transportation programs in FY 2026.
- (2024-72) 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.
  - At the March 19, 2024 meeting, the Board approved the allocation of \$834,000 in one-time funding from the American Rescue Plan Act (ARPA) to support the CHSP homeless services category and establish one-time funding for emergency shelters for the FY 2025 FY 2026 funding cycle (\$417,000 each year). The dedication of these ARPA funds will support the collective community effort to reduce homelessness in Tallahassee-Leon County. The ARPA funds are proposed as a one-time solution pending the development of a new process to realign children and family services, currently funded through the CHSP process, to be funded through the CSC in FY 2027. Subsequently, during its FY 2025 Budget Workshop, the

Board allocated \$537,500 in line-item funding for the emergency homeless shelters for FY 2025 and FY 2026 to continue support for the Homeless Service category and the newly established line-item funding for emergency shelters beyond the dedication of ARPA funds.

- (2024-76) 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.
  - At its July 9, 2024 meeting, the Board approved the FY 2025 SHIP Funding Allocation which included utilizing \$50,000 in SHIP funds to provide title clearing services to income-eligible heirs through a partnership with a qualified legal aid agency. This funding is utilized to cover costs associated with locating heirs, and process serving and filing fees that would ultimately establish clear ownership.
- (2025-93) Continue to coordinate with DISC Village, Inc. and the Leon County Sheriff's Office in leveraging opioid settlement funding to provide substance abuse treatment and ancillary services for individuals with opioid and substance use disorders in the community.
  - On April 9, 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. Most recently, on September 17, 2024, the Board accepted an additional \$1.38 million in opioid litigation settlement funds and authorized the execution of an agreement with the Leon County Sheriff's Office (LCSO) to enhance substance abuse treatment in the detention facility and provide training for school resource officers to facilitate conversations in schools to reduce substance use. Under the agreement, LCSO will utilize a share of the settlement funds to implement a 12week outpatient-level substance use disorder treatment program for incarcerated individuals at the Leon County Detention Facility. LCSO will also utilize school resource officers to conduct targeted outreach with young men and boys fostering a community-wide approach to addressing the opioid crisis.

- (2025-94) Continue to support the Big Bend Continuum of Care in the coordination and implementation of the annual Point-In-Time Count to collect homeless data critical to securing state and federal funding.
  - The County promotes the Big Bend Continuum of Care's Point-In-Time Count each year through the Leon Link to help recruit volunteers to assist with counting the number of sheltered and unsheltered people experiencing homelessness across the Big Bend region.
- (2025-95) Support the Children's Services Council of Leon County in hosting Family Resource Centers at county facilities.
  - In April 2025, the County, in collaboration with the Children's Services Council of Leon County, opened a new Family Resource Center at the Leon County Fort Braden Community Center. The Family Resource Center is designed to offer essential family support services and resources directly to the Fort Braden community, such as access to parenting resources, mental health support, a computer lab, and connections to additional community services.

#### **Quality of Life: Complete – Closed Out**

- (2022-25) In coordination with the Leon County Health Department, work to identify an operator for a local Syringe Exchange Program.
  - On December 13, 2022, the Board approved an agreement with Big Bend Cares, Inc. to serve as the operator of the syringe exchange program in Leon County. In the fall of 2023, Big Bend Cares launched the syringe exchange program through its Mobile Health Unit reaching at-risk communities in Leon County.
- (2022-27) 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.
  - The County supported the coordination of local COVID-19 response and recovery through the quick and effective distribution of federal funding in accordance with the County's ARPA expenditure plan. The County leveraged these funds to lead vaccine hesitancy engagement, increase COVID-19 testing and vaccination access, provide homelessness/housing support and small business support, among other efforts.

- (2022-28) 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.
  - On February 8, 2022, staff presented an agenda item seeking Board direction on the structure of the Council on the Status of Men and Boys (CSMB). On March 8, 2022, the Board approved the allocation of \$70,000 to support the CSMB and authorized the Leon County Sheriff to utilize \$70,000 from the Law Enforcement Trust Fund to support the CSMB. On April 12, 2022, the Board accepted the final draft charter for the CSMB. As reflected in the charter, the CSMB's Executive Steering Committee will produce an annual report. The CSMB's FY 2023 annual report was provided to the Board at its April 9, 2024 meeting. At that time, the Board accepted a total of \$370,000 from the City of Tallahassee and the Leon County School Board to support the Council on the Status of Men and Boys.
- (2022-30) Implement the recommendations of the Citizen's North Monroe Street Task Force to reduce crime and improve conditions along the North Monroe Corridor.
  - On April 13, 2021, the Board formally established the Citizens' North Monroe Street Corridor Task Force (Task Force) to convene with community stakeholders, residents, and business owners along the North Monroe Street corridor to provide findings of fact and identify opportunities to enhance the quality of life along the segment between Fred George Road and Tharpe Street. The Task Force was charged with examining issues along the corridor including infrastructure and aesthetic improvements, crime reduction and safety, and responding to the impacts of homelessness. On December 14, 2021, the Task Force's Final Report was presented to the Board which details findings, opportunities, and recommended strategies for three topic areas which include (1) Making Corridor Improvements; (2) Response to Crime and Human Trafficking; and (3) Response to Homelessness.

Following the presentation of the Task Force's Final Report, Planning staff developed a tracking mechanism to monitor the implementation of the various recommendations identified by the Task Force. To date, all of the 16 Task Force's recommendations have been completed.

In addition, in December 2023, the Capital Region Transportation Planning Agency (CRTPA) initiated its North Monroe Street Safety Implementation Plan to identify safety improvements along the North Monroe corridor specifically from Tharpe Street to Capital Circle NW. The North Monroe Street Safety Implementation Plan was completed and approved by the CRTPA Board on September 16, 2024. The

CRTPA is currently pursuing federal funding for the improvements identified in the plan.

- (2022-31) 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.
  - In 2022, the County hosted nine neighborhood dinners, in partnership with Second Harvest of the Big Bend (Second Harvest) and the Children's Services Council of Leon County, with approximately 300 citizens to discuss food insecurity and how to address the issue in our community. During the Board's June 21, 2022 Budget Workshop, the Board received a comprehensive report with recommended solutions to reducing food insecurity in coordination with local partners. The adopted FY 2023 budget includes \$156,159 for the implementation of recommended solutions including targeted outreach among neighborhood leaders and stakeholders to raise awareness of the resources available in the community to address food insecurity; purchase of a truck by Second Harvest to support the expansion of the Mobile Pop-up Pantry Program; and establishment of the Neighborhood Engagement and Community Partnership Manager position within the Office of Human Services and Community Partnerships. In addition, on September 13, 2022, the Board approved a Resolution to establish the Trusted People Neighborhood Engagement Steering Committee as a focus group comprised of leaders and stakeholders of the neighborhoods with the highest food insecurity rates, to connect human services providers and resources with residents of the neighborhoods for greater awareness and access.
- (2023-53) 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.
  - In October 2023, the Department of PLACE conducted an intensive, multi-day design charrette to collaborate with the community, discussing and evaluating a variety of land use and planning strategies to further enhance the North Monroe Corridor area. The multi-day event featured various pop-up events, open houses, virtual sessions, and other community gatherings across a number of County sites. A final report based on multi-day event was presented to the Board at its February 20, 2024 meeting.
- (2023-55) 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 lowincome individuals and families.

Prior to FY 2024, the County's, healthcare partners were not reimbursed by the County for diagnostic and ancillary costs such as laboratory and X-ray services. In 2023, the providers informed the County that historically all patient visits eligible for primary care reimbursement are for acute illnesses that require diagnostic and ancillary services. While Medicaid covers services such as laboratory and X-ray services, which the County does not cover, patients participating in the County's Health Care Program who are not Medicaid eligible are not charged for diagnostic testing. These costs were absorbed by the providers. To address the unfunded testing costs, the providers requested that the County consider including reimbursement for these diagnostic and ancillary service costs as an eligible reimbursement expense.

At the April 25, 2023 Budget Workshop, the Board approved and subsequently ratified at its May 9, 2023 meeting, an increase for primary care visits from \$125 per visit to \$175 per visit for FY 2024 and \$225 per visit starting FY 2025. The purpose of the increase is to more accurately reflect the cost of diagnostic and ancillary services, such as laboratory and X-ray services. Subsequently, during the April 23, 2024 Budget Workshop, the Board approved and subsequently ratified at its May 14, 2024 meeting, to expand the reimbursement increase from \$125 to \$175 per visit beginning in FY 2025 to also include diagnostic and ancillary costs such as laboratory and X-ray services. In addition, the Board approved an increase in the mental health reimbursement rate from \$80 to \$210 per visit for mental health professionals (g., psychiatrists, psychologists, psychotherapists, etc.) beginning in FY 2025 to align with Medicaid rates for reimbursement.

- (2023-57) Develop an interactive community web-based tool that documents planned improvements, tracks investments, and identifies enhancement strategies for the North Monroe Corridor area.
  - In FY 2023, the County's Department of PLACE launched an interactive community web based tool which documents planned improvements, tracks investments, and identifies enhancement strategies for the North Monroe Corridor area. The web-based tool is available on the County's webpage at: <a href="https://www.leoncountyfl.gov/cnmctf/">https://www.leoncountyfl.gov/cnmctf/</a>
- (2023-64) 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.

In a continuous effort to enhance the Community Human Services Partnership (CHSP), the Board adopted uniform performance measures developed by the Florida State University's Askew School (FSU Askew School) to assess the effectiveness of specific CHSP-funded programs to improve the social conditions or outlook of clients. In addition, these performance measures enhance the information and data available to the Citizen Review Teams (CRTs), which make funding recommendations that are considered by the Board and City Commission respectively, as part of the funding deliberations. The FSU Askew School reviewed 270 distinct outcome measures that agencies had been previously reporting in narrative form as part of their respective quarterly reports to develop quantifiable uniform outcome measures to evaluate the programs.

The uniform outcome measures were developed with considerable input and feedback from human service providers to ensure applicability and implementation. The uniform outcome measures established 16 common performance metrics that overlap the human service categories to evaluate the programs. Agencies report quarterly on one or more of the 16 common performance metrics which measure the effectiveness of programs to assist clients in securing services, meet development or life-skill milestones, or improve social and/or emotional conditions. During the summer of 2023, the County contracted with the FSU Askew School to provide workshops to human services agencies on enhancing performance metric evaluation and data tracking with the use of the uniform outcome measures. In FY 2023, which marked the first year of the implementation of the uniform outcome measures, 65% of the programs met their performance metrics. As a result, most of the programs funded by CHSP were effective in delivering human services that improve the quality of life of their clients. Staff, in in partnership with FSU Askew School, provided direct support to the agencies and programs that did not meet the performance metrics. The results of the performance metrics were provided to the CRTs as part of the funding deliberation for the current two-year CHSP funding cycle which began in FY 2025. Updates on the CHSP performance metrics will continue to be provided to the Board in future items related CHSP funding allocations.

- (2024-73) 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.
  - The tenth flight of Honor Flight Tallahassee took place on April 27, 2024 which is an annual one-day trip to Washington, D.C. to honor and celebrate local veterans for their service and sacrifice. Throughout the day, CMR promoted the event on Facebook, Instagram, and Twitter to share the experiences of veterans and guardians during the 2024 Honor Flight. In addition, CMR supported the promotion

of the evening welcome-home gathering where nearly 300 people jointed at the Tallahassee Airport to welcome home the 76 veterans who attended the 2024 Honor Flight Tallahassee.

- (2024-74) 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.
  - At its September 17, 2024 meeting, the Board received an analysis of all crimes reported in Leon County with a focus on the 32304 zip code area as well as solutions to combat crimes and nuisance activities on West Pensacola Street. As outlined in the update, the County has taken policy action to address nuisance activities in the community including West Pensacola Street. Common forms of nuisance activities include solicitation and panhandling. In 2023, the Board adopted a community campaign in partnership with the City and the CoC to reduce panhandling through the installation of signs on roadways. Signs were installed on 10 County and City maintained roadway frequented by panhandlers. In February 2024, the Board adopted an Ordinance prohibiting unauthorized solicitation on private properties to address concerns of local businesses and provide law enforcement greater authority to reduce such activities. The County also developed a template of signs for businesses to install on their property which aligned with the Ordinance. The County coordinated with the Greater Tallahassee Chamber of Commerce to raise awareness of the Ordinance and distribute the sign template along areas that have a high concentration of panhandling and loitering including North Monroe Street, Downtown Tallahassee, and West Pensacola Street. The County, in collaboration with LCSO, has also participated in follow up conversations related to Operation Alliance, a law enforcement operation to address crime on the Pensacola Street corridor.

Additionally, in 2024, the Board, in partnership with the City, established and funded line-item funding for the emergency homeless shelters beginning in FY 2025 in coordination with the Children Services Council of Leon County. Line-item funding will provide the County, in partnership with the City and CoC, greater oversight of the emergency homeless shelters and tie funding to activities such as mitigating the impact of homeless clients on the West Pensacola Street corridor including trash, litter, and nuisance activities.

## • (2024-75) Enhance Citizen Safety and Accessibility by evaluating the County's Private Road Repair and Maintenance Policy and Programs.

• On July 9, 2024, the Board approved the creation of two additional road maintenance and repair programs to enhance the safety and maintenance of private

roads in the unincorporated area of the County. At that time, the Board adopted the proposed revision to Policy No. 11-1, "Private Road Preventative Maintenance and Repair Program Policy" to expand the County's existing Private Road Preventative Maintenance and Repair Program to expand eligible repaving projects. Specifically, the program eligibility was expanded to include instances where property owners are unable to secure private contractors to complete the work due to the small scope of the project and allow repaving projects to be paid in full up-front for neighborhoods that do not wish to pay by special assessment.

 In addition, the Board adopted Policy No. 24-2, "Private to Public Dirt Road Improvement and Maintenance Program" to create a new program which provides an option to property owners of those private dirt roads to convert to public dirt roads, with future maintenance and improvements being the responsibility of, and funded by, the County. Both programs were launched and began accepting applications on October 1, 2024.

#### **Quality of Life: In Progress**

- (2023-52) Continue to explore policies such as inclusionary housing and mixed housing developments to increase the stock of affordable housing throughout Leon County.
- (2023-60) 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.
- (2023-63) 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.
- (2025-96) Explore innovative strategies to enhance pedestrian safety, including traffic safety studies and utilizing automated speed detection technology in school zones.
- (2025-97) Develop a Woodville Rural Community Sense of Place Plan to evaluate land uses and guide future improvements in the Woodville area and coordinate with County Public Works in developing a 5-year improvement plan to include vehicular and pedestrian safety.

#### **Governance:** Complete – Ongoing

- (2022-35) 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.
  - FY 2022: The County worked with community partners to offer a number of events and programs in FY 2022 including the Village Square Annual Town Hall, "Created Equal: A Conversation on Race in Our Elections; the Disaster Resilience Citizen Engagement Series; and four (4) Library Lecture Series events, As approved by the Board on March 8, 2022, the County has partnered with KCCI to implement the Fully Booked, Tallahassee placemaking project to create literary inspired exhibits along the trail at Leon County's Pedrick Pond Park. the Leon County Fort Braden Branch Library, and the Leon County J. Lewis Hall Sr. Woodville Park and Recreation Complex.
  - FY 2023: The County worked with community partners to offer a number of events and programs in FY 2023 including the "Created Equal – Black Women and the Fight for Equality", "The Big Event: Engaging FAMU, TSC, 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, and the Village Square Annual Town Hall and Speed Date Your Local Leaders events. In addition, in 2023, the County partnered with KCCI to implement the Crosswalks to Classrooms initiative on Dempsey Mayo Road which involved elevating and decorating three crosswalks near W.T. Moore Elementary School and the Westminster Oaks Retirement Community to enhance pedestrian safety.
  - FY 2024: The County worked with community partners to offer a number of events and programs in FY 2024 including the "Created Equal – A Bicentennial Tribute to Black and Brown History", "The Big Event: Engaging FAMU, TSC, 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.
  - FY 2025: Events occurring in 2025 include "Created Equal The Rhythm and Resilience of Black Music", "The Big Event: Engaging FAMU, TSC, 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, and the Village Square Annual Town Hall, The Longest Table, and Speed Date Your Local Leaders events.

- (2022-36) 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.
  - In January 2022, the County hosted a day-long "Innovation Day" for the Florida Association of Counties featuring several site visits and presentations by County representatives and external partners on innovative projects, programs, and best practices in Leon County.

The County's legislative team annually attends the Florida Association of Counties Legislative Day and the National Association of Counties Legislative Conference.

Since 2013, the County has received a total of 111 National Achievement Awards for exceptional County programs and services from the National Association of Counties (NACo). In 2024, the County earned eight NACo Awards, including the County's Crosswalks to Classrooms – Dempsy Mayo Road Initative receiving designation as "Best in Category" nationwide. The County is awaiting announcement of the 2025 NACo Achievement Award Awards which will be reported to the Board at its January 2026 Retreat.

- (2022-38) 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.
  - Leon County employees are invited to participate in the Certified Public Manager (CPM) program biannually. Since the start of the FY 2022 – 2026 Strategic Plan, the County has supported the enrollment of six employees in the Certified Public Manager training.

# • (2022-39) Continue to pursue cost savings through the County's Innovator & Inspirator (I<sup>2</sup>) Program.

- Human Resources continues to promote the County's Innovator & Inspirator (I<sup>2</sup>) Program to employees throughout the year. During the first two quarters of FY 2025, the County has realized over \$42,000 in new cost savings and avoidances through the I<sup>2</sup> Program. Since launching in FY 2015, the County's I<sup>2</sup> Program has saved the County \$9.8 million to date.
- (2022-40) Further enhance the use of social media neighborhood apps to notify citizens of development projects occurring in their neighborhoods.

 Development Support and Environmental Management, in coordination with the Community and Media Relations Office, now provides notifications of upcoming development project meetings through the NextDoor application. Since the start of Throughout the year, Community and Media Relations engages over 440 neighborhoods on important, geographically targeted topics such as upcoming development projects, nearby road closures and detours, County branch library programming, and so much more.

### • (2022-41) Continue to support updates to the Comprehensive Plan that encourage annexation of southside properties within the Urban Services Area.

On June 13, 2023, the Board adopted amendments to the Comprehensive Plan to reflect the Southside Action Plan and the associated goals, objectives, and policies, within in the Land Use Element of the Plan. The Southside Action Plan (SAP) originated with a Tallahassee-Leon County Comprehensive Plan policy in 1998 which was adopted in response to the growing concerns about the unbalanced development happening throughout Tallahassee and Leon County. In 2021, the County and City Commissions revisited the policies after more than 20 years since they were adopted into the Comprehensive Plan. At the Joint Workshop on April 13, 2021, the County and City Commissions approved the Southside Action Plan approach.

After initiation of the SAP, renewed efforts were made to listen to the southside community about what residents wanted to see in the area and what it might take to make it happen. Over a period of several months, staff conducted extensive outreach to engage with southside residents, business owners, and other community stakeholders through community conversations, public meetings, neighborhood events, and the Southside Action Plan survey. Through this process community priorities were established and included in the proposed amendment to the Comprehensive Plan to update the Land Use Element to reflect the goals, objectives, and policies identified by the SAP. The SAP prioritizes community-driven projects that are small-scale in nature and have immediate, tangible benefits to residents and other parties invested in the Southside. These are projects that are quick to implement and visible to community members. In addition, it is a priority of the SAP to continue public and private investments in long-term capital improvements.

With the adoption of the text amendments to the Comprehensive Plan to reflect the SAP, community-driven projects, as well as public and private investment activities, are being supported and tracked which reflect the community priorities of beautification, investment, and engaged and activated citizens. This includes public investments through the Blueprint Intergovernmental Agency, tracking of annexations of southside property in the unincorporated areas of the SAP boundary, and the expansion of water and sewer services. As part of tis effort, the Planning Department continues to monitor and report progress made on the implementation of Southside Action Plan projects to the Board on an annual basis.

### • (2022-42) Pursue Federal funding to provide broadband to underserved rural communities.

- FY 2022: In FY 2022, the Office of Economic Vitality (OEV) led the establishment of the Tallahassee-Leon County's Local Technology Planning Team to convene community stakeholders and representatives from various industry sectors related to the promotion of broadband adoption. Through their organized coordination, the Local Technology Planning Team lead the development of a Local Broadband Plan to offer strategic direction for short-, medium- and long-term objectives to boost broadband availability and adoption to residents, businesses and institutions county-wide. The development of a Local Broadband Plan was an important step in positioning both the State of Florida and Leon County in leveraging federal funds when they become available. As part of these efforts, OEV also continues to coordinate with local internet service providers and other partners in the business community to expand broadband access throughout the County. In 2022, OEV staff met with representatives from Comcast to review proprietary information on the company's existing broadband infrastructure and expansion plans for Leon County. As a result of this meeting, staff has continued to coordinate with Comcast in sharing information to identify potential service gaps and to best align anticipated future community expansions with broadband service expansions.
- FY 2023: On February 3, 2023, the Governor announced initial grant awards through the State of Florida's Broadband Opportunity Grant Program, and Comcast was awarded \$230,000 to deploy fiber optic cable internet service to approximately 120 unserved households in the Chaires community. This grant program awards funding based on several factors including current broadband availability in a project area, the project's readiness and scalability, and other factors, and the Chaires community was identified by Comcast for an application during this round of funding based on that project's alignment with the evaluation criteria.

In addition, in FY 2023, 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 received 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 leveraged these funds to lead innovative outreach activities to raise awareness of the ACP and increase enrollment among eligible households in Leon County.

• FY 2024: On February 20, 2024, the Board received a status report on the Tallahassee-Leon County Local Broadband Technology Planning Efforts. As reported at that time to the Board, OEV and 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 awarded \$6.5 million to date to support broadband expansion projects in Leon County's rural areas with total project costs representing \$15 million in new broadband investment through 2026 to expand broadband service to 3,000 new

households across Leon County. To date, Internet Service Providers have completed broadband expansion in the Chaires community covering more than 11 miles and providing connectivity to 105 premises. Future broadband expansion areas will include the Miccosukee community, Fort Braden community, and communities in northwest and southeast 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.

- (2024-78) 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.
  - At its February 11, 2025 meeting, the Board approved a five-year contract with NGA 911, L.L.C. for the implementation of the County's Next Generation 9-1-1 (NG911) System to enhance emergency communication capabilities and ensure stable, effective, and efficient responses to the community's needs. The new cloud-based NG-911 system will offer new dispatch capabilities including utilization of GIS to pinpoint caller location, reduction in call transfers, and the ability for texts, photos, and video to be sent to dispatchers. At its May 13, 2025 meeting, the Board accepted a \$2.24 million Next Generation 911 (NG-911) grant from the Florida Department of Management Service to fund the County's initial upgrades to the new cloud-based NG-911 system. At this time, the County plans to complete the transition to the new, internet-based 911 network in early 2026.
- (2024-83) 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.
  - *FY 2024:* Since the start of FY 2024, Planning staff has led various community events and outreach efforts to share information and solicit input from citizens, advocacy groups, and neighborhood representatives related to the Vision 2025 Comprehensive Plan Land Use and Mobility Elements Update. To date, these efforts have included the "Educational Roadshow" hosted from September 18 to 20, 2023 to engage citizens with informational boards and review Tallahassee and Leon conditions today with exercises asking about land use and mobility trends residents may want to see today and where they want to see certain elements. Four meetings were also hosted on January 29 and 30, 2024 to engage citizens on the Land Use and Mobility Elements at various sites including the County's Main Library, the Smith Williams Services Center, the Jack McLean Community Center, and the Frenchtown Renaissance Center. In addition, Planning also launched a Vision Survey from October through November 2023 and a Community Building Blocks Survey from December 2023 to February 2024 to help identify what types of elements are needed to best support the community.
  - FY 2025: On February 25, 2025, the Joint County/City Workshop on the Comprehensive Plan Land Use and Mobility Elements Update was held to establish

the goals and objectives to the Land Use and Mobility Elements of the Comprehensive Plan to guide the development of land use and mobility policies and upcoming public engagement. Following the Joint Workshop, the Local Planning Agency held two community engagement meetings and launched a public survey to gather feedback on the draft Land Use and Mobility Goals, Objectives, and Policies. Community feedback has been reviewed and utilized when it aligned with community values, data, other parts of the Comprehensive Plan, state law, and the Plan's overall purpose. Additionally, community feedback and suggestions better suited for land development code updates will be considered when land development code updates are developed in the future.

### • (2024-84) Evaluate future opportunities to acquire eligible, non-conservation, federal lands for the provision of affordable housing and public services.

• During the Workshop on the 2025 State and Federal Legislative Priorities in October 2024, the Board adopted a legislative priority to coordinate and engage with the County's federal delegation and lobbying team in evaluating opportunities to acquire eligible, non-conservation, federal lands for the provision of affordable housing and public services. As detailed in the Workshop materials, the process for disposal of real property by the federal government is provided by the Federal Management Regulation (Title 41, Section 102, Code of Federal Regulations, referred to as "FRM" under this section). The FMR prescribes policies concerning property management and related administrative activities of the General Services Administration (GSA). Section 102-75 of the FMR provides standards and guidelines for all executive branch agencies related to the disposal of excess property. Under the FMA, each agency must survey real property that it owns at least annually and identify any property that is not utilized, underutilized, or not being put to optimum use. Further, each agency must maintain its real property at the absolute minimum consistent with economical and efficient conduct of the affairs of the agency. Upon identifying property that an agency determines to be in excess of its needs, the agency must notify the GSA. Once a federal agency determines a property is no longer needed to carry out its program responsibilities, the GSA first offers the property to other federal agencies that may have a program need for it. If there is no further federal need for the property, state and local governments are then notified that the surplus property is available as a "public benefit conveyance". However, agencies that own reserved lands, such as those within a National Forest, must generally receive Congressional authorization prior to listing the property as surplus. Accordingly, the Board's adopted legislative priority directed the County's legislative team to coordinate and engage with the County's federal delegation and lobbying team to identify and pursue such opportunities when available.

### • (2024-85) Continue to support the Sheriff in offering competitive compensation and benefits to ensure the recruitment and retention of sworn officers.

• Starting in FY 2023, the Board included funding in its budget to support the Sheriff's new compensation plan to enhance recruitment and retention efforts. The

new compensation plan was implemented over three fiscal years (FY23, FY24, and FY25).

- (2025-100) Expand efforts to build public awareness of the County's Code Compliance Program through ongoing neighborhood engagement and public information efforts.
  - The goal of the County's Code Compliance Program is to seek voluntary compliance from property owners that have been found to be in violation of County Ordinances. With that in mind, the County has expanded public education and awareness efforts to engage the community on the County's Code Compliance Program. Recent efforts have included updating the County's Code Compliance Program Brochure and Frequently Asked Questions resources and increased social media outreach to provide information on the complaint process and staff availability to answer code compliance-related questions. In addition, the County works closely with Homeowner Association (HOA) representatives in the community to share information on the County's Neighborhood Public Awareness flyer. The County's Code Compliance Services Division has also participated in various events throughout the year, including the County's Home Expo, Woodville Community Meeting, and HOA and Neighborhood Association meetings, to educate residents about the codes and ordinances of Leon County.

#### **Governance: Complete – Closed Out**

- (2022-37) Launch the internationally recognized Zencity communications platform to address social media misinformation, proactively address citizen concerns, and increase transparency and accountability.
  - 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.

- (2022-43) Pursue working with Leon County Schools to acquire the Ft. Braden Community Center.
  - On September 13, 2022, the Board approved the Conveyance Agreement with the Leon County School Board for the County's Acquisition of the Fort Braden Community Center property.

# • (2023-65) 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.

 In May 2023, the County hired a consultant, Justice Planners, to develop a needs assessment of the Leon County Detention Facility (LCDF). Since that time, Justice Planners completed data collection and 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.

At the October 8, 2024, Board meeting, Justice Planners presented the Leon County Detention Facility Needs Assessment Final Report. The Report provides recommendations primarily focused on the improvements to the criminal court case process that will ensure that the LCDF has adequate space need and not require an expansion over the next 25 years. Specifically, the Report provides 11 recommendations and 21 associated actions that, if implemented over the next five years, would result in a surplus of bed space and not require any additional infrastructure with an emphasis on improving the criminal court case process. To achieve this outcome, the County, primarily through the Public Safety Coordinating Council, is continuing to coordinate and collaborate with the key stakeholders to implement the recommendations identified by the study.

Annual updates will be provided to the Board on efforts to implement the recommendations detailed in the Report that would reduce the length of stay and ultimately ensure continued adequate bed space at the LCDF. The updates will include data on the average daily population, bookings, and average length of stay of inmates as well as opportunities and challenges of implementing the recommendations in the Report. The updates will also include information on the County's ongoing investment to extend the life, safety, and functionality of the facility.

• (2023-66) 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.

- In 2023, 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. As directed by the Board, the kiosk will be located at the County Courthouse and will feature current and past County officials, significant County achievements/projects by decade, and a historical overview of Leon County. A debut of the kiosk was provided to the Board during the January 2024 Board Retreat.
- (2023-67) Support the Sheriff in implementing a step pay plan for sworn officers to achieve and maintain recruitment and retention efforts.
  - Starting in FY 2023, the Board included funding in its budgets to support the Sheriff's new compensation plan to enhance recruitment and retention efforts. The new compensation plan was implemented over three fiscal years (FY23, FY24, and FY25). Most recently, the Board included funding in its FY 2025 Tentative Budget to increase the base pay for sworn officers to \$60,000 and the final implementation of the officer pay step plan.
- (2024-79) 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.
  - During the 2022 legislative session, Section 50.0311, Florida Statutes, was amended to allow a governmental agency the option to publish certain types of advertisements and legal notices on a publicly accessible County website or other private website designated by the County instead of in a print newspaper if certain conditions are met. Subsequently, on July 11, 2023, the Board authorized the County Administrator to execute a cost sharing agreement with the City of Tallahassee, and any other future governmental agencies opting to publish certain advertisements and legal notices on the County's publicly accessible website. On May 1, 2024, the County's new digital public noticing system was launched which now allows citizens to access certain County advertisements and legal notices to improve accessibility and ease of use while reducing government costs.
- (2024-80) Launch a comprehensive overhaul of the County's website, featuring a modern user-friendly and intuitive design, connecting citizens with County services and information.

- On March 19, 2024, the Board received a presentation on the County's newly improved and redesigned website to provide citizens with intuitive access to information on the County's wide array of services and programs. Subsequently, the County's new website was formally launched on March 21, 2024, which welcomes visitors with captivating visuals, showcasing the beauty of Leon County's scenic landscapes and attractions. Notable improvements of the redesigned website include enhanced navigation tools that empower users to effortlessly access crucial resources such as County Commission meeting agendas, department information, County news and alerts, strategic priorities, and more. Additionally, the County's website at LeonCountyFL.gov/Library, to provide seamless access to an extensive array of library services and resources.
- (2024-81) Increase awareness and education on Human Trafficking by posting signage at County campgrounds.
  - Signage to increase awareness and education on Human Trafficking has been posted at several sites throughout the County campgrounds at Coe Landing, Hall Landing, and Williams Landing.
- (2024-82) Expand the County's existing Build Your Bucket training to include yearround neighborhood-level emergency preparedness workshops to increase awareness and resilience.
  - To date, Leon County Emergency Management has hosted year-round Leon Ready Neighborhood Readiness Trainings in more than 50 neighborhoods across the county.

#### **Governance: In Progress**

- (2024-77) Upgrade the Citizens Connect mobile application to ensure the best user experience and technical reliability for the next 10 years of readiness.
- (2025-98) Coordinate with the Public Safety Coordinating Council, the Judiciary, Court Administration, and other partners in implementing the jail population management strategies identified by the Leon County Detention Facility Needs Assessment Report.
- (2025-99) Execute all 41 after-action recommendations from 2024, addressing key findings and lessons learned from the Bicentennial Storm, the May 2024 Tornado Outbreak, and Hurricane Helene to strengthen County preparedness, response, and recovery efforts.

- (2025-101) Establish a Citizen Charter Review Committee to review the County's Home Rule Charter and propose any amendments or revisions ahead of the 2026 General Election.
- (2025-102) Expand effort to reduce graffiti and roadside littering by coordinating with the Leon County Sheriff's Office and the State Attorney's Office to explore the development of a new anti-graffiti/anti-littering program that would install Capital Region Real-Time Crime Center (CRRTCC) cameras in selected areas, on a rotating basis, where graffiti and roadside littering are severe.

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#### TARGETS AND BOLD GOALS

As part of the Strategic Plan, the Board approved the adoption of 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 we expect 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 staffs' 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 table and narrative summaries provide a midyear status update on Leon County's five-year Targets and Bold Goals year to date as of March 31, 2025. The progress reported for each Target or Bold Gold includes data from the first half of FY 2025. It should be noted that data for some of the Targets and Bold Goals is available on an annual basis, rather than quarterly, and therefore will be presented in the final status report on the progress made during FY 2025 at the Board's Annual Retreat in January 2026.

#### **Economy – Bold Goal and Targets**

#### Bold Goal: Grow the Five-Year Tourism Economy to \$5 Billion

Leon County currently contracts with the research firm Downs & St. Germain for tourism research services, including determining the quarterly tourism economy. Since the start of the County's five-year plan, Downs & St. Germain estimated the total economic impact of tourism in Leon County at \$1.15 billion for FY 2022, \$1.25 billion for FY 2023, and \$1.29 billion for FY 2024. For the first two quarters of FY 2025, Downs & St. Germain has estimated the economic impact of tourism in Leon County at \$753.9 million, which brings the total tourism economy over the last three and a half years to \$4.4 billion, **89% of the County's five-year Bold Goal.** 

#### *Target #1: Attract 100 State, Regional, or National Championships Across All Sports*

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. Since the start of the County's five-year plan, 16 championship sporting events were held in Leon County in FY 2022, 16 additional championship sporting events held in FY 2023, and 20 championship sporting events were held in FY 2024. Since the start of FY 2025, nine additional championship sporting events have been held bringing the total to 61 championships since the start of the County's five-year plan, **61% of the County's five-year Target**. Events hosted in FY 2025 include National Collegiate Athletic Association Cross County Regional Championships, the Florida

High School Athletic Association Regional Wrestling Championships, and the United States Bowling Congress Pepsi Youth Bowling Championships.

*Target #2: Grow the Job Market by 10,000 New Jobs and Co-Create 500 Entrepreneur Ventures* 

As of the completion of FY 2024, local employment grew by 19,425 jobs with the addition of 288 new entrepreneurial ventures being co-created locally, **194% 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. Similar to the last five-year plan, OEV will report progress toward this Target annually and will provide an update for FY 2025 at the Annual Board Retreat in January.

Target #3:Connect 7,000 Students to Skilled Job Opportunities through Leon Works and<br/>Other Talent Development Initiatives

Since the start of FY 2022, over 7,500 students have been connected to skilled job opportunities, **107% 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.

*Target #4: Increase the Number of Certified MWSBEs by 30%* 

OEV's Minority, Women, and Small Business Enterprises (MWSBE) Division seeks to grow the number of new certified MWSBEs in Leon County through outreach, partnerships, and targeted programming and events to engage and assist MWSBEs in becoming certified. In response to the COVID-19 Pandemic, the County implementation its Leon CARES expenditure plan which included the Leon CARES Small Business Assistance program. Under the program, direct assistance was provided to local small businesses to offset business impacts or increased expenditures related to COVID-19. These awards included a "base award" to eligible businesses based on number of employees and "supplemental awards" for certain eligible businesses, including supplemental awards of \$20,000 for local

businesses that were certified MWSBE businesses. As a result, there were a number of new local MWSBEs that became certified through the MWSBE Division to obtain the supplemental assistance provided by the County during the COVID-19 Pandemic. Since that time, however, there has been a decrease in the overall number of certified firms as non-traditional governmental contractors, such as retail stores, and home healthcare providers, salons, have opted to not recertify due to the misalignment between the types of services that local governments procure and the services that they provide. 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 142 new MWSBE certifications, **82% of the County's fiveyear Target.** 

#### **Environment – Bold Goal and Targets**

#### Bold Goal: Upgrade or Eliminate 500 Septic Tanks in the Primary Springs Protection Zone

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. By the conclusion of the FY 2017 – 2021 Strategic Plan, a total of 610 septic tanks were completed or in progress through the completion of the Woodside Heights, Belair/Annawood, and Lake Munson Septic to Sewer projects. During the FY 2022 – 2026 Strategic Plan, an additional 500 septic tanks will be upgraded or eliminated. Since the start of FY 2022, the County has 439 septic upgrades and/or conversions completed or in progress, **88% of the County's five-year Bold Goal**. 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 and Septic Upgrade Incentive Program. As of FY 2025, the County is actively seeking grant funding to support the completion of Woodville Phase 2 which will support 350 additional septic conversions.

#### *Target #1: Reduce Greenhouse Gas Emissions Stemming from County Operations by 25%*

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. Since the start of the County's five-year plan in FY 2022, the County has achieved a 22% GHG reduction, or **88% of the five-year Target.** Given that progress on this Target is measured on an annual basis, an update reflecting progress made in FY 2025 will be provided at the Annual Board Retreat in January.

#### *Target #2: Double Solar Power Generation at County Facilities*

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 FY 2022- 2026 Strategic Plan, the County is seeking to double the amount of solar power generated at County facilities. Since the start of FY 2022, the County has increased its increase 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 prior years, County staff has found that availability of vendors within the region to install and maintain commercial solar is limited. Recognizing this, staff has explored 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 and solicit a broader set of contractors. To advance the County's Strategic Target, the County will continue to solicit qualified vendors statewide to install additional arrays on County buildings in 2025. Future solar expansion sites include the B.L. Perry Branch Library, Chaires Community Center, and the Courthouse Annex on Thomasville Road, among others. Through competitive solicitation in FY 2025, the County will provide a list of prioritized sites to potential vendors, selecting the most cost-effective energy production approach to implement.

#### *Target #3: Divert 3 Million Pounds of Household Hazardous Waste from the Landfill*

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 2.5 million pounds of waste, **83% of the five-year Target**.

#### Target #4: Increase the Number of Fully Electric Vehicles in the County's Fleet by 500%

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% 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. In addition, increasing electric vehicles also involves a continuous evaluation of the County's existing fleet recognizing the need to utilize the full life of existing County vehicles as well as the increase in automobile costs in recent years. Notwithstanding this, since the start of FY 2022, the County has achieved 35% of the County's five-year Target by increasing the County's electric

vehicle fleet by 175% for a total of 11 electric vehicles purchased and received to date. As of the start of FY 2025, the County is awaiting the arrival of six EVs to increase the County's electric vehicle fleet by 325% and reach 65% of the County's five-year Target.

#### **Quality of Life – Bold Goal and Targets**

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

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, FY 2023, and FY 2024, a total of 176 permanent supportive housing placements were made. Since the start of FY 2025, an additional 13 permanent supportive housing placements have been made for a total 189 placements made to date, or **84% of the County's five-year Bold Goal.** 

Target #1:Secure More Than \$150 Million in Federal, State, and Local Benefits for Leon<br/>County Veterans and Their Families

The Department of Veterans Affairs (VA) for Leon County annually calculates and publishes the amount of Veterans Compensation & Pension and Medical Care Expenditures which indicates 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, \$37.2 million in benefits were secured. For FY 2024, \$38.8 million in benefits were secured for Leon County veterans and their families. For FY 2025, the County's Division of Veteran Services estimates \$40.4 million in benefits will be secured, for a total of \$148.8 million in secured benefits or **99% of the County's five-year Target.** 

Target #2:Support 900 of Community Events, Sporting Competitions, Festivals,<br/>Performances, and Cultural Programing That Will Attract Visitors and Residents

In FY 2022, the County hosted 135 events, sporting competitions, festivals, performances, and cultural programming with Tourism Development Tax (TDT) funds. The County hosted an additional 111 events in FY 2023 and 404 events in FY 2024. Within the first half of FY 2025, the County hosted an additional 150 events bringing the total to 800 events hosted, **89% of the County's five-year Target.** 

The Division of Tourism administers competitive grant programs to support local or community, civic, and sporting events that draw visitors to the destination. There was a substantial increase in the number of community events supported in FY 2024 associated with the coordination of over 200 community events with the public and private sector to celebrate the 200th anniversary of our Leon County and the City of Tallahassee. In addition, the County dedicates a share of its TDT funds to the Council on Culture and Arts (COCA) to administer grant programs to support local cultural arts programs and activities. Through these efforts, the County will continue its support of additional events and programming to achieve this Target through the remainder of the five-year plan

Target #3: Construct 90 Miles of Sidewalks, Greenways, Trails, and Bike Lanes

As of the end of FY 2024, the County enhanced the community's local recreational offerings with the construction of 45 miles of sidewalks, greenways, trails, and bike lanes, **50% 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 the Magnolia Drive, the Ft. Braden History Trail, Debbie Lightsey Nature Park, Pedrick Pond Playground Sidewalk, Lake Jackson Greenway, the Capital Cascades Trail, and Apalachee Regional Park Hiking/Biking Trails. Nearly 20 additional miles will be under construction and/or completed in the next year through the advancement of various projects such as the Airport Gateway (Segment G-1), Upper Lake Lafayette Trail, and Market District Placemaking.

*Target #4: Host 100,000 Residents and Visitors through County-Supported Performances at the Amphitheater* 

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. In FY 2024, , an additional 12 County-supported performances hosted over 25,000 residents and visitors. Since the start of FY 2025, over 9,400 residents and visitors have been hosted County-supported performances including T-Pain, KC & The Sunshine Band, and the Jubilee Gospel Festival. To date, the County has achieved **83% of the County's five-year Target.** 

#### **Governance – Bold Goal and Targets**

Bold Goal: Implement 600 Citizen Ideas, Improvements, Solutions and Opportunities for Co-Creation

> Since the start of FY 2022, staff has implemented 353 citizen ideas, improvements, solutions and opportunities for co-creation, **59% 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. Additional citizen ideas will be captured in FY 2025 through the next LEADS Listening Sessions as well as continued public

engagement on updates to the Land Use and Mobility Elements of the 2030 Tallahassee-Leon County Comprehensive Plan. 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 through FY 2026. A complete list of implemented citizen ideas is included as Exhibit #2.

#### *Target #1: Connect 50,000 Volunteers with Service Opportunities Communitywide*

Since the start of FY 2022, the County has made over 37,500 volunteer connections, **75% 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 #2:* Reach 100,000 More Citizens Across All County Platforms and Programming

Since the start of FY 2022, the County increased the number of citizens engaged through County platforms subscriptions and programming attendance by nearly 96,200 citizens, **96% of the County's five-year Target.** Within the first two quarters of FY 2025, the County reached 25,500 citizens through subscription platforms and programming attendance. This includes over 5,300 citizens reached in programs at the libraries, with the Citizen Engagement Series, Created Equal programs, as well as nearly 20,200 social media, bulletin and email subscribers.

#### Target #3: Offer 100% Online Permitting for Licensed Contractors, Engineers, and Architects

In recent years, the County has reduced average permitting times in large part due to the launch of new permitting software which previously allowed licensed contractors, engineers, and architects to complete most of the permitting process online. Specifically, prior to the start of the FY 2022 – 2026 Strategic Plan, approximately 75% of the County's permitting process could be completed online. However, several steps of the process were still paper based including most applications and associated support materials. In April 2024, the County launched and completed its transition to a new system software allowing for 100% online permitting for licensed contractors, engineers, and architects.

Target #4:Communicate More Than 2 Million Disaster Preparedness Messages to Create<br/>Resilient Households, Businesses and Nonprofits

Since FY 2022, Leon County Emergency Management communicated disaster preparedness messages approximately 3.6 million times, **180% 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 (was 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, the severe tornadoes that hit the community on May 10, 2024, as well as Hurricane Debby and Helene preparedness messaging. As a result, the County has continued to exceed its Strategic Target in communicating disaster preparedness messaging due to another unprecedented year of emergency activations and response to threats in our community in FY 2024.

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Exhibits:

- 1. FY 2022 FY2016 Strategic Plan 2. List of Implemented Citizen Ideas

Exhibit #1

Attachment #14 Page 68 of 150

LEON COUNTY FY2022-2026
STRATEGIC PLAN

ECONOMY

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EON

### **UPDATED FEBRUARY 2025**

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

**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 cocreators of this special community we share.





# 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

### A community that is safe, healthy and vibrant.

## Vision

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.

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

### Mission

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 FY2022-2026 Strategic Plan, the 102 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)

**74%** \$3.69 billion





### **5-YEAR TARGETS**

- Attract 100 State, Regional or National Championships Across All Sports
- Grow the Job Market by 10,000 New Jobs and Co-Create 500 Entrepreneur Ventures
- Connect 7,000 Students to Skilled Job Opportunities through Leon Works and Other Talent Development Initiatives
- Increase the Number of Certified MWSBEs by 30%

**PROGRESS TO DATE** 

52% (52 Championships)

New Jobs: **194%** (19,425) Entrepreneurial Ventures: **58%** (288)

**90%** (Connected 6,300 students)

63% (Certified 109 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)

### 75%

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



8 • FY2022-2026 Strategic Plan



### **5-YEAR TARGETS**

	PROGRESS TO DATE
Reduce Greenhouse Gas Emissions Stemming from County Operations by 25%	88% (Reduced GHG emissions by 22%)
Double Solar Power Generation at County Facilities	<b>37%</b> (Increased generation by 50 kWs)
Divert 3 Million Pounds of Household Hazardous Waste from Landfill	<b>73%</b> (Diverted 2.2 million pounds of waste)
Increase the Number of Fully Electric Vehicles in the County's Fleet by 500%	<b>35%</b> (11 electric vehicles)



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Leon County Government • 9 Posted on June 10, 2025

# **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)

### **BOLD GOAL**

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

(BG3)

**78%** 176 placements



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)



### **5-YEAR TARGETS**

	PROGRESS TO DATE
Secure More Than \$150 Million in Federal, State, and Local Benefits for Leon County Veterans and Their Families	<b>72%</b> (Secured \$108.6 million)
Support 900 Community Events, Sporting Competitions, Festivals, Performances and Cultural Programing That Will Attract Visitors and Residents	<b>72%</b> (Supported 650 community events)
Construct 90 Miles of Sidewalks, Greenways, Trails and Bike Lanes	<b>37%</b> (Constructed nearly 34 miles)
Host 100,000 Residents and Visitors through County- Supported Performances at the Amphitheater	<b>74%</b> (73,500 residents and visitors)





# 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)

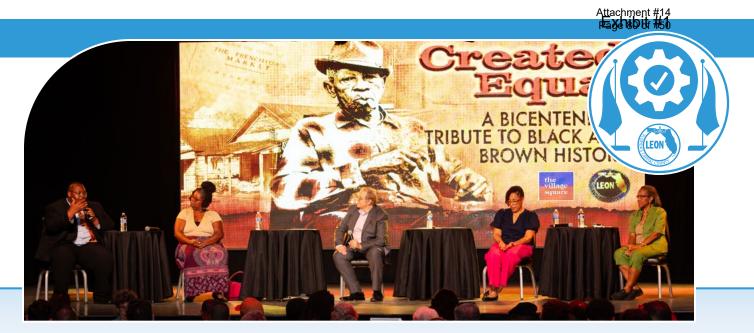
### **BOLD GOAL**

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



274 citizen ideas





## **5-YEAR TARGETS**

- Connect 50,000 Volunteers with Service Opportunities Communitywide
- Reach 100,000 More Citizens Across All County Platforms and Programming
- Offer 100% Online Permitting for Licensed Contractors, Engineers and Architects
- Communicate More Than 2 Million Disaster Preparedness Messages to Create Resilient Households, Businesses and Nonprofits

**PROGRESS TO DATE** 

54% (Connected 26,750 volunteers)

**71%** (Reached 70,649 more citizens)

100%

**165%** (Communicated 3.29 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 entrylevel 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)
- (EC2, EC3) Expand our economic competitiveness by hosting the 2025 Motor, Drive Systems, and Magnetics Conference and explore opportunities to attract future magnetic conferences as part of our broader efforts to establish Tallahassee-Leon County as the magnetic capital of the world. (2025-86)
- (EC2) Coordinate with the Local Technology Planning Teams to evaluate areas lacking reliable broadband and cellular services and additional opportunities to work with industry stakeholders to direct investments in these areas. (2025-87)
- (EC4) Explore opportunities to attract Top 100 Billboard artists for concerts and performances at various local venues throughout the year. (2025-88)
- (EC4) Evaluate recreational amenities in Southwest Leon County, including Lake Talquin, J. Lewis Hall Sr. Park, and the St. Marks Trail, for opportunities to host annual events and competitions. (2025-89)

# 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)
- (EN2) Engage an engineering consultant to complete the Miccosukee Road Greenway Trail Flood Study to identify solutions to flooding along Miccosukee Road. (2025-90)
- (EC3) Initiate a feasibility study as a component of Phase II implementation of the Apalachee Regional Park Masterplan. (2025-91)
- (EN2) Exempt land conservancy groups, such as Tall Timbers, from environmental permitting requirements for activities that support and further their mission of fostering exemplary land stewardship such as tree removal and other vegetation management. (2025-92)



# 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)

- QQ3, 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)
- QQ4) 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)
- QQ4) 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 lowincome families. (2024-76)
- (Q4) Continue to coordinate with DISC Village, Inc. and the Leon County Sheriff's Office in leveraging opioid settlement funding to provide substance abuse treatment and ancillary services for individuals with opioid and substance use disorders in the community. (2025-93)
- Q4) Continue to support the Big Bend Continuum of Care in the coordination and implementation of the annual Point-In-Time Count to collect homeless data critical to securing state and federal funding. (2025-94)
- » (Q3, Q4) Support the Children's Services Council of Leon County in hosting Family Resource Centers at county facilities. (2025-95)
- (Q3) Explore innovative strategies to enhance pedestrian safety, including traffic safety studies and utilizing automated speed detection technology in school zones. (2025-96)
- QQ3) Develop a Woodville Rural Community Sense of Place Plan to evaluate land uses and guide future improvements in the Woodville area and coordinate with County Public Works in developing a 5-year improvement plan to include vehicular and pedestrian safety. (2025-97)

# 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<sup>2</sup>) 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, nonconservation, 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)
- (G5) Coordinate with the Public Safety Coordinating Council, the Judiciary, Court Administration, and other partners in implementing the jail population management strategies identified by the Leon County Detention Facility Needs Assessment Report. (2025-98)
- (G2) Execute all 41 after-action recommendations from 2024, addressing key findings and lessons learned from the Bicentennial Storm, the May 2024 Tornado Outbreak, and Hurricane Helene to strengthen County preparedness, response, and recovery efforts. (2025-99)
- (G3) Expand efforts to build public awareness of the County's Code Compliance Program through ongoing neighborhood engagement and public information efforts. (2025-100)
- (G1) Establish a Citizen Charter Review Committee to review the County's Home Rule Charter and propose any amendments or revisions ahead of the 2026 General Election. (2025-101)
- (G2) Expand effort to reduce graffiti and roadside littering by coordinating with the Leon County Sheriff's Office and the State Attorney's Office to explore the development of a new anti-graffiti/anti-littering program that would install Capital Region Real-Time Crime Center (CRRTCC) cameras in selected areas, on a rotating basis, where graffiti and roadside littering are severe. (2025-102)

FY2022-2026 STRATEGIC PLAN

## **BOLD GOALS** & **TARGETS**

PRIORITY AREAS	BOLD GOAL	PROGRESS TO DATE	<b>5-YEAR TARGETS</b>	% ATTAINED
			<ul> <li>Attract 100 State, Regional or National Championships Across All Sports</li> </ul>	52% (52 Championships)
<b>MO</b>	Grow the Five- Year Tourism	75%	» Grow the Job Market by 10,000 New Jobs and Co-Create 500 Entrepreneur Ventures	New Jobs: 194% (19,425) Entrepreneurial Ventures: 58% (288)
ECONOMY	Economy to \$5 Billion	(\$3.69 billion)	<ul> <li>Connect 7,000 Students to Skilled Job</li> <li>Opportunities through Leon Works and Other</li> <li>Talent Development Initiatives</li> </ul>	90% (Connected 6,300 students)
			» Increase the Number of Certified MWSBEs by 30%	63% (Certified 109 new MWSBEs)
NT	Upgrade or	750/	» Reduce Greenhouse Gas Emissions Stemming from County Operations by 25%	88% (Reduced GHG emissions by 22%)
ENVIRONMENT	Eliminate 500 Septic	75% 374 septic upgrades and/or	» Double Solar Power Generation at County Facilities	37% (Increased generation by 50 kWs)
VIRO	Tanks in the	» Divert 3 Million Pounds of Household Hazardous Waste from Landfill	73% (Diverted 2.2 million pounds of waste)	
EN			Increase the Number of Fully Electric Vehicles in the County's Fleet by 500%	35% (11 electric vehicles)
	Support Community		Secure More Than \$150 Million in Federal, State and Local Benefits for Leon County Veterans and Their Families	72% (Secured \$108.6 million)
UALITY FLIFE	Partners to Place 225 Residents Experiencing	<b>78%</b> (176 placements)	Support 900 Community Events, Sporting Competitions, Festivals, Performances and Cultural Programing That Will Attract Visitors and Residents	72% (Supported 650 community events)
QUALIT OF LIFE	Chronic Homelessness in Permanent		» Construct 90 Miles of Sidewalks, Greenways, Trails and Bike Lanes	37% (Constructed nearly 34 miles)
	Supportive Housing		» Host 100,000 Residents and Visitors through County-Supported Performances at the Amphitheater	74% (73,500 residents and visitors)
Ц	Implement 600		Connect 50,000 Volunteers with Service Opportunities Communitywide	54% (Connected 26,750 volunteers)
GOVERNANCE	Citizen Ideas, Improvements,	46%	Reach 100,000 More Citizens Across All County Platforms and Programming	71% (Reached 70,649 more citizens)
VER	Solutions and Opportunities	(274 Citizen Ideas)	Offer 100% Online Permitting for Licensed Contractors, Engineers and Architects	100%
0 U	for Co-Creation		Communicate More Than 2 Million Disaster Preparedness Messages to Create Resilient Households, Businesses and Nonprofits	165% (Communicated 3.29 million messages)

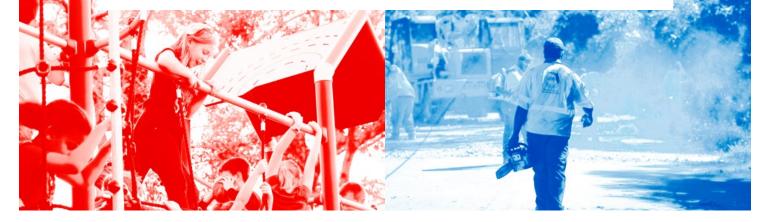
## **OUR VALUE PROPOSITION**

# 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.



# 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

#### Exhibit #2

#### Bold Goal: Citizen Ideas

Citizen/Committee	Description	Implementing Department	Year Implemented	Description of Implementation
2022 LEADS Listening Session Recommendation	Remain committed to addressing the digital literacy gap through the continuation of non- digital communications such as flyers, radio, and print ads and continue to identify and develop new communications channels to engage citizens regardless of their digital literacy level.	Community Relations & Resilience (CMR)	FY 2022	Community Relations & Resilience (CMR) continues to diversify outreach beyond the use of digital mediums to spread awareness about County events and programs. by investing more in radio, strategic street team distribution, and in-kind partner engagement.
2022 LEADS Listening Session Recommendation	Create media overview document for all Leon County new hires to explain media engagement policies and procedures.	Community Relations & Resilience (CMR)	FY 2022	CMR conducted a training on media inquiry procedures at the October 2022 Leadership Team meeting. The presentation materials and resoruces were shared with the department and division directors to share with their respective teams.
2022 LEADS Listening Session Recommendation	Explore improvements to the existing media infrastructure in the BOCC Chambers	Community Relations & Resilience (CMR)	FY 2022	CMR evaluated the costs associated with providing additional mult boxes and other opportunities to provide more media hook-in as well as space for equipment. CMR discussed installation with the Office of Information Technology (OIT). At this time, media is not requesting the addition, so on hold.
2022 LEADS Listening Session Recommendation	Upgrade Leon County's website in coordination with external and internal stakeholders, specifically to improve appearance and searchability.	Community Relations & Resilience (CMR)	FY 2022	CMR has made significant progress on work plan and mockups related to this effort, and will plan to relaunch the refreshed webpage by the end of 2023.
2022 LEADS Listening Session Recommendation	Where possible, update all volunteer forms to allow for real-time submission without the need to download, fill out, and then return.	Community Relations & Resilience (Volunteer Services)	FY 2022	The County's Volunteer Services Division, in coordination with the Office of Information Technology (OIT), has implemented the use of Smartsheet to update forms to electronic formats.
2022 LEADS Listening Session Recommendation	Increase awareness of the County's role as a connecting agency to voluntary opportunities by partnering with other agencies, having a presence at community events, and launching a multimodal outreach campaign.	Community Relations & Resilience (Volunteer Services)	FY 2022	The County's Volunteer Services Division has led a multimodal outreach campaign to further promote VolunteerLeon as the lead connecting agency to voluntary opportunities in the community. As part of this effort, Volunteer Services Division has been in coordination with various community agencies to post and highlight community events through VolunteerLEON web portal and the County's social media channels.



Citizen/Committee	Description	Implementing Department	Year Implemented	Description of Implementation
2022 LEADS Listening Session Recommendation	Consider enhancements to VolunteerLEON's internal volunteer process	Community Relations & Resilience (Volunteer Services)	FY 2022	In February 2023, the Leon County Volunteer Services Policy was updated with additional procedures for volunteer placement and other enhancements to ensure consistency with current and best practices. Volunteer Services is also continuing to explore new oppurtunities to enhance targeted recruitment and placement of volunteers for specific work areas.
2022 LEADS Listening Session Recommendation	Increase the number of tabletop exercises throughout the year to improve agency coordination and information exchange.	Community Relations & Resilience (Emergency Management)	FY 2022	Recognizing that the Emergency Operations Center has not experienced a weather-based disaster activation since Hurricane Michael in 2018, the County's Emergency Management Division has planned to host 10+ additional tabletop exercises in upcomming programming.
2022 LEADS Listening Session Recommendation	Pursue opportunities to leverage the mass notification system "Everbridge" to enhance coordination among EM partners.	Community Relations & Resilience (Emergency Management)	FY 2022	The County's EM Division is leveraging oppurtunities to utilize Everbridge to keep key response agencies informed of changing conditions between conference calls, and providing calendar notifications and automatic messaging to healthcare facilities regarding required updates and submittals of emergency management plans.
2022 LEADS Listening Session Recommendation	Identify opportunities to further automate or streamline the BPRI submission and review of documents/submittals	DSEM	FY 2022	Department of Development Support and Environmental Management (DSEM) evaluated oppurtunities to automate certain functions, such as online submittals of NOC; automation of the roofing affidavit process, and development of an independent ductwork permit for HVAC projects. DSEM plans to compelte these enhancements as part of its broader implementation of the DigEPlan permit software, tentatively scheduled for late 2023
2022 LEADS Listening Session Recommendation	Offer training for the new DigEPlan software for end users.	DSEM	FY 2022	DSEM has been in coordination with the appropriate work areas to develop and offer regular trainings and other resources to support public end-users navigate the new DigEPlan software once launched.
2022 LEADS Listening Session Recommendation	Evaluate opportunities to improve the archeological review component of a Natural Features Inventory (NFI) for new development activity.	DSEM	FY 2022	In light of the impact that the State's recently revised process for the review of the NFI's archeological component has had on the timely processing of applications, staff evaluated and implemented strategies to ensure that application reviews are conducted in a timely manner.
2022 LEADS Listening Session Recommendation	Make Development Agreements and other similar documents available on Project Dox.	DSEM	FY 2022	DSEM now uploads development agreements and similar document into Project Dox upon submittal. DSEM is also working to scan and upload older documents into Project Dox as well.

Citizen/Committee	Description	Implementing Department	Year Implemented	Description of Implementation
2022 LEADS Listening Session Recommendation	Expedite approval of building permits to be completed upon verification of consistency with the County's Building Code.	DSEM	FY 2022	Recognizing that HOA review of permit plans can cause delays the building permit approval process, DSEM worked with the Office of Information Technology (OIT) to enable HOA's to have access to applicable building permits through Project Dox. With this access, HOA's are able to complete their own review and coordinate directly with the developer/property owner as necessary to address any HOA-specific requirements, thereby preventing permit approval delays due to pending feedback from an HOA.
2022 LEADS Listening Session Recommendation	Pursue opportunities to streamline the permitting process for Site Plan and Environmental Permit (EMP) applications.	DSEM	FY 2022	To streamline the permitting process, DSEM eliminated the need to submit a separate driveway application by including a check box on the environmental permit application that will indicate a driveway will be constructed.
2022 LEADS Listening Session Recommendation	Create a DSEM Environmental Services Division organizational chart to be included on the division's webpage	DSEM	FY 2022	DSEM's webpage now includes an interactive org chart with names/titles/direct telephone info included to help customers with info. on the appropriate individual(s) to call/email.
2022 LEADS Listening Session Recommendation	Work with CMR and MIS to develop online tutorial and handouts to help explain the process/steps during the Code Enforcement Board Hearings.	DSEM	FY 2022	New PowerPoint Implemented at the 4/21/2022 Code Enforcement Board Meeting. Addiionally, Code Enforcement FAQ, Code Compliance Program Information, Neighborhood Public Awareness and Connecting to Code Enforcement Board Meetings Resouce Sheets are available on webpage
2022 LEADS Listening Session Recommendation	Continue to promote the Code Compliance services on how to file a complaint; obtain a status update on a case; the availability to speak at meetings; and how the codes are enforced.	DSEM	FY 2022	In December 2022, DSEM launched new code compliance resources on DSEM's webpage. In additon, DSEM continues to work with Community Relations & Resilience (CMR) to enhance promotional information via social media outlets (ie; NextDoor; FaceBook and Twitter) to receive customer response/feedback.
2022 LEADS Listening Session Recommendation	Create a handout on "How to" submit an application for citizen street renaming requests for approval and post to the DSEM website.	DSEM	FY 2022	Map and location information regarding street names in available in "The Street Naming Notification Informational Packets" on DSEM's webpage

Citizen/Committee	Description	Implementing Department	Year Implemented	Attachment #14 Eax 19915 #2 Description of Implementation
2022 LEADS Listening Session Recommendation	Pursue opportunities to expedite the hiring and onboarding process as identified in HR's recent SWOT analysis	Human Resources	FY 2022	Human Resources (HR) has reduced the time to hire by utilizing the full functionality of the NEOGOV system and leveraging the addition of eForms beginning in July 2023. Human Resources has also contracted with a new background screening vendor, ClearStar, which has significantly reduced the time it takes to conduct and receive the results of the screening process. Finally, Human Resources continues to encourage and support departments in the hiring process in scheduling the physicals, drug-test and any other screening required by their department.
2022 LEADS Listening Session Recommendation	Develop an electronic Personnel Action Form	Human Resources	FY 2023	An electronic Personnel Action Form was made available through the County's Intranet in November 2022. Human Resources is contiuing to explore oppurtunitites to make PAF processing more efficent, and is currently developing a a new ePAF for use through the NEOGOV eForms system which will significantly reduce, if not eliminate, the need for paper PAFs for hiring and all other employee actions.
2022 LEADS Listening Session Recommendation	Revise the Sell Back election period for which employees must have used no less than 40 hours of annual leave	Human Resources	FY 2023	On November 22, 2022, the County's Human Resources Policy was revised to implement this recommendation.
2022 LEADS Listening Session Recommendation	Conduct semi-annual meetings with contractors to provide updates on Housing Services and Programs	Human Services & Community Partnerships	FY 2022	In 2023, the County's Housing Services Division hosted an informational workshop with local developers to receive feedback on increasing the effectiveness of programs and to explore oppurtunities to ensure homeowners are connected to accurate information regarding available resources and programs offered by the County, as well as ways strategies to keep contractors and community partners updated on program eligibility, critera changes, etc.
2022 LEADS Listening Session Recommendation	Perform cross-training with Library staff on assisting Leon County residents to complete and submit applications for several HSCP programs including Housing Services, Direct Emergency Assistance Program (DEAP), and Veteran Emergency Assistance Program (VEAP)	Human Services & Community Partnerships	FY 2022	The Community Resource Specialist has been hired at the Library to assist residents with these efforts.
2022 LEADS Listening Session Recommendation	Explore opportunities for increased and targeted outreach to promote housing services, energy efficiency programs, utility assistance and other human and healthcare services available to citizens	Human Services & Community Partnerships	FY 2022	Various County Human Services & Community Partnerships (HSCP) event/initiatives have been promoted on NextDoor, as well as other social media outlets
2022 LEADS Listening Session Recommendation	Work with Clerk to address issues with direct deposit	Human Services & Community Partne <del>rships<sup>8</sup> of 565</del>	FY 2022	Vendors can now request paper check payment in lieu of direct deposit. Posted on June 10, 2025

Citizen/Committee	Description	Implementing Department	Year Implemented	Description of Implementation
2022 LEADS Listening Session Recommendation	Explore alternative options for residents that cannot access/apply for essential human and healthcare services in the community	Human Services & Community Partnerships	FY 2022	The Community Resource Specialist has been hired at the Library to assist residents with these efforts.
2022 LEADS Listening Session Recommendation	Explore opportunities to assist human services agencies to build capacity, training, and experience on meaningful survey data collection and analysis	Human Services & Community Partnerships	FY 2022	As part of the May 2023 Workshop on Addressing Homelessness, HSCP worked with local partners to identify recommendations, among which included support local providers in building capacity, training, and experience to better support local needs (as identified using survey data collected).
2022 LEADS Listening Session Recommendation	Consider creation of a "Funders' Forum" in partnership with other local funders of human services to improve coordination, collaboration, and service delivery	Human Services & Community Partnerships	FY 2022	On March 21, 2023, the Board approved a Memorandum of Understanding between Leon County, the City of Tallahassee, and the Children Services Council of Leon County (CSC) to partner on opportunities to collaborate and coordinate on funding, program delivery, program evaluation, and outcome measures for human services. Staff from the County, City, and CSC meet regularly to discuss strategies to maximize County and City investment through the Community Human Services Partnership (CHSP) and better address service gaps in the community.
2022 LEADS Listening Session Recommendation	Engage community partners regarding oppurtunites to support uninsured residents for specific services (specialized visits, substance abuse services)	Human Services & Community Partnerships	FY 2022	Currently, the Florida Department of Children & Families (DCF) contracts for behavioral health services, including substance abuse treatment, through regional systems of care called Managing Entities. DCF has identified Apalachee Center as the District's public receiving facility for individuals experiencing a mental health and/or substance abuse crisis. Annually, the Board allocates funding for the Baker Act and Marchman Act, currently set at \$638,156, and contracts with Apalachee as required by Florida Statutes.
2022 LEADS Listening Session Recommendation	Identify personnel or local agency partner to provide specialized assistance for female Veterans for certain claims and/or benefits requests or requirements.	Human Services & Community Partnerships	FY 2022	Further evaluation is being conducted to determine the documents that may require sensitive physical information and how often such documents are requested or required by the VA. Additionally, the Veterans Office will reach out to local agency partners that may be able to assist female Veterans documents that may require sensitive physical information
2022 LEADS Listening Session Recommendation	Develop a "What to Expect After Your Claim Is Filed" collateral to better communicate to Veterans the process for the VA's review of claims and include pertinent numbers.	Human Services & Community Partnerships	FY 2022	"Must Know Benefits Information" now available on Veterans Office webpage

Citizen/Committee	Description	Implementing Department	Year Implemented	Attachment #14 臣政的时 #2 Description of Implementation
2022 LEADS Listening Session Recommendation	Establish an online application to be completed by Veteran Services Organizations to promote community events for Veterans (County-sponsored and non-County- sponsored).	Human Services & Community Partnerships	FY 2022	"Events Supported by Veterans Services" links now available on Veterans Office webpage
2022 LEADS Listening Session Recommendation	Automate the Pretrial and Probation Interview and Initial Packets.	Intervention and Detention Alternatives	FY 2022	The County's Office of Information Technology (OIT) is in the development stages of automating the documents and mapping data components to coordinate with the Intervention and Detention Alternatives (IDA) Case Management Modules.
2022 LEADS Listening Session Recommendation	Develop and Implement Information Sessions of IDA Services for Criminal Justice Partners	Intervention and Detention Alternatives	FY 2022	IDA staff is coordinating with Court Administration, State Attorney's Office, and Public Defender's Office to identify opportunities (i.e. Lunch & Learn, staff meetings, continued education trainings) to inform stakeholders on IDA services and processes for pre and post sentence community supervision.
2022 LEADS Listening Session Recommendation	Expand resources to IDA Clients Residing Outside of 2nd Judicial Circuit	Intervention and Detention Alternatives	FY 2022	IDA is evaluating the feasibility of developing a resource guide through networking with other county government agencies and criminal justice associations to identify pre and post-sentence agencies and support services in communities throughout Florida to assist clients not residing in the 2nd Judicial Circuit with completing court ordered conditions of supervision
2022 LEADS Listening Session Recommendation	Develop Individualized Resource Pages for IDA Clients	Intervention and Detention Alternatives	FY 2022	IDA implemented manual process utilizing the Human Services Self-Assessment completed by clients. Probation/Pretrial Officers provide information on available community resources for requested services. IDA will coordinate with the Office of Information Technology in the future to implement an automated process.
2022 LEADS Listening Session Recommendation	Expansion of Drug Testing for Veterans Treatment Court Participants	Intervention and Detention Alternatives	FY 2022	IDA evaluated the availability of testing devices and/or technologies that would enable court-ordered individuals participating in Veterans Treatment Court to self administer drug tests and the feasibility of expanding this service with no increase to operational expenses. Since that time, Court Administration contracted with a private entity for substance testing services for all problem solving participants throughout the 2nd Judicial Circuit.
2022 LEADS Listening Session Recommendation	Consider options to improve access library resources for citizens unable to travel to the library.	Library Services Page 450 of 565	FY 2022	On January 25, 2022, the Board approved the establishment of the Library of Things for the Library that created a collection of items that could be loaned to patrons at no charge .By loaning expensive electronic devices and home tools, libraries are also providing low- income residents with access to much-needed resources that promote digital literacy or home improvement and maintenance. Other avenues to improve access continue to be evaluated. Posted on June 10, 2025

Citizen/Committee	Description	Implementing Department	Year Implemented	Attachment #14 年後日間時報名 Description of Implementation
2022 LEADS Listening Session Recommendation	Improved notifications/feedback regarding the status of Matrix requests.	Financial Stewardship (OMB)	FY 2022	In preparation for FY23 budget, the Office of Management and Budget (OMB) implemented a Memo template for each of the lead Matrix Departments (HR, Facilities Management, OIT) to utilize to send the results of the Matrix request out to the requesting departments. For FY 24 OMB will work with the internal service departments in advance to formalize the response method to requesting departments.
2022 LEADS Listening Session Recommendation	A check list for solicitations and bid response	Financial Stewardship (Purchasing)	FY 2022	County staff created a Vendor Guide brochure which is available at the Office of Resource Stewardship and in digital form on the County website. The guide provides information for vendors regarding Leon County Facilities Management's policies, procedures, and expectations, and include information such as how to register as a vendor, submit invoices, progress reports, and points of contacts.
2022 LEADS Listening Session Recommendation	Develop a process for Closings for Real Estate. Closings are time sensitive and finding a way to facilitate getting payments faster since Closing documents are not ready until just a few days before the Closing date.	Financial Stewardship (Real Estate)	FY 2022	A memo regarding updates to the County's Payment Approval Forms and Procedures memo was sent earlier this year which specified that payment request for real estate closings can be processed out of cycle upon request.
2022 LEADS Listening Session Recommendation	Modifications to GovMax budgeting software, including review of potential for automatic notifications	Financial Stewardship (OMB)	FY 2022	Annually, OMB attends conferences which provide the oppurtunity to learn about new updates and revisions to the GovMax budgeting software system. In addition, OMB has regular meetings with the vendor to disucss potential modifications to the software to better fit the County's needs.
2022 LEADS Listening Session Recommendation	Create educational materials for GIS resources, including the addition of a FAQ section to website.	Information & Technology (GIS)	FY 2022	Educational resources to assist customers to access the information are available on Tallahassee - Leon County GIS, such as FAQs, helpful tips and guides for the public to use online GIS tools and notify them when a new feature or data set has been added.
2022 LEADS Listening Session Recommendation	Review opportunities to enhance GIS's systems, data sets, and servers	Information & Technology (GIS)	FY 2022	GIS has evaluated and implemented various enhancements to its systems, including improved data publishing, the addition of an easement layer and a roadway ownership layer to public-facing Land Info, and removal of outdated data sets or apps,
2022 LEADS Listening Session Recommendation	Modify the timing of server updates, or provide advanced notice of when updates will be taking place	Information & Technology (GIS)	FY 2022	Option to subscribe for notification of updates has been implemented and is available on the GIS webpage.
2022 LEADS Listening Session Recommendation	Explore using ArcGIS's survey feature for future County surveys	Information & Technology (GIS) Page 451 of 565	FY 2022	GIS is leveraging the use of the ArcGIS's survey feature to collect data and feedback on various initiatives, such as submission of property damage locations and to receive citizen feedback on the draft Southerd Action 0,2025

Citizen/Committee	Description	Implementing Department	Year Implemented	Attechment #14 بطیعیاں Description of Implementation
	Develop a way to provide backup hardware for PC/laptop failures for users.	Information & Technology (GIS)	FY 2022	Files Restoration for Leon County Network Drives available on Intranet
2022 LEADS Listening Session Recommendation	Additional Docusign webinars needed.	Information & Technology (MIS)	FY 2022	OIT is working with the appropriate work areas to develop training resources.
2022 LEADS Listening Session Recommendation	Consider "paper-less" opportunities	Information & Technology (MIS)	FY 2022	OIT has transitioned to DocuSign to allow for electronic completion and submission of all public forms and helpdesk ticket solutions.
2022 LEADS Listening Session Recommendation	Explore opportunities to enhance cyber security efforts and to implement additional solutions, configurations and procedures as cyber threats change.	Information & Technology (MIS)	FY 2022	OIT now conducts annual cybersecurity training to be required by all County employees. In addition, as threats change and new solutions become available, OIT is continously looking for opportunities to enhance cyber security support such as conducting cyber security assessments on an annual basis (increase from the current 3 year schedule).
	Create New Vendor Onboarding and Engagement Guide.	ORS (Facilities)	FY 2023	The Division of Facilities Management created a new Vendor Guide brochure which is available at the Office of Resource Stewardship and in digital form on the County website.
2022 LEADS Listening Session Recommendation	Explore oppurtunities to enhance communication with customers and coordination with other work areas in fulfilling projects, work orders, and/or maintenance	ORS (Facilities)	FY 2022	The County's Facilities Division created weekly meeting with Construction Management to review on going projects. Now utilizing the "actions" portion of the work order system to provide the work order creator updates on project process.
2022 LEADS Listening Session Recommendation	Evaluate and Update Leon County Policy No. 06-1 (Use and Scheduling of Parks & Recreation Facilities) Section 7.9.	ORS (Parks)	FY 2022	The Office of Resource Stewardship is working with County Administration and other stakeholders to update County's policies regarding public use of the County's facilities use policies, including Policy No. 06-1, to modernize and ensure consistency County wide. Such policy updates will be completed by the end of FY 2023.
2022 LEADS Listening Session Recommendation	Provide Enhanced Wayfinding Signage on Leon County Trails.	ORS (Parks)	FY 2022	As part of the ongoing efforts to receive the International Mountain Biking Association (IMBA) designation, the County's Division of Parks and Recreation is working with the Division of Tourism to create a Biking Master Plan which will include recommendations for trail signage enhancements.
Session Recommendation	Explore opportunities to increase programming across community centers and parks for people of all ages	ORS (Parks)	FY 2023	The County's Division of Parks and Recreation has established a partnership with the Boys & Girls Club to use the Ft. Braden Community Center for summer camp, and are engaging other community partners for other oppurtunties to enhance programing offered at County sites.
_	Provide more accessibility offerings (Across all Parks)	ORS (Parks) Page 452 of 565		The County's Division of Parks and Recreation installed an accessible swing at Man-O-War Park and the first fully accessible playground at Ft. Braden Community Center. In addition, staff will be assessing opportunities to add accessible components as part of the Woodville playground replacement. Posted on June 10, 2025

Citizen/Committee	Description	Implementing Department	Year Implemented	Description of Implementation
2022 LEADS Listening Session Recommendation	Provide more technology assistance and information at community centers.	ORS (Parks)		The County's Parks Division has ordered new AV for each of the Centers and will provide step-by-step instructions for citizens and user groups.
2022 LEADS Listening Session Recommendation	Enhance contract requirements with curbside collection vendor to ensure better points of contact and communication with citizens.	ORS (Solid Waste)	FY 2023	The County's Solid Waste Division's executed a new contract with the curbside collection vendor that includes refined contract requirements for improved communication.
2022 LEADS Listening Session Recommendation	Examine opportunities to minimize impact of yard debris processing on Apalachee Regional Park (ARP) operations.	ORS (Solid Waste)		The Office of Sustainability is collaborating with ReCap to implement a biochar pilot program in Leon County, which would relocate the procesing of yard waste off-site.
2022 LEADS Listening Session Recommendation	Update the Solid Waste Disposal Guide and Website.	ORS (Solid Waste)	FY 2023	The County's Solid Waste Division updated its Disposal Guide for 2023 which is available in print and digitally. The Solid Waste Division is also working with CMR on webpage updates.
2022 LEADS Listening Session Recommendation	Invite Waste Pro to participate in events	ORS (Solid Waste)	FY 2023	The County's Solid Waste Division invited Waste Pro to participate in the City of Tallahassee's annual Cash for Trash event.
2022 LEADS Listening Session Recommendation	Consider opportunities to expand sustainability engagement, education, and collaboration with local partners, industry stakeholders, and citizens	ORS (Sustainability)		The County's Office of Sustainability is exploring utilization of Communication Aids & Systems (CASC) to expand sustainability engagement, education, and collaboration through implementation of innovative messaging strategies. The Office of Sustainability also recently applied to the U.S. Environmental Protection Agency Recycling Education Grant program to support public education and outreach efforts.
2022 LEADS Listening Session Recommendation	Evaluate opportunities to expand the County's Beautification Program/Initiative through environmental equity opportunities.	ORS (Sustainability)	FY 2023	In April 2023, the County's Office of Sustainability hosted the Lake Munson Litter Cleanup with local organizers; the Brent Park Drive Beautification project with Parks; and the Anita Davis Preserve Cleanup on Earth Day.
2022 LEADS Listening Session Recommendation	Identify opportunities to offer a unified community EV charging environment.	ORS (Sustainability)	FY 2023	The Office of Sustainability has led efforts to create a central colaborative network, including upgrading all of the County's EV chargers to be consistent with the City of Tallahassee infrastructure.
2022 LEADS Listening Session Recommendation	Create an Annual Assessment for DesignWorks	PLACE (Planning)	FY 2022	The Planning Department hosted a listening session with community partners to receive feedback on the DesignWorks system in April 2023.
2022 LEADS Listening Session Recommendation	Increase the Planning Department's social media	PLACE (Planning)	FY 2022	The Planning Department has met with CMR to discuss opportunities for leveraing social media to share information about public meetings, accomplishments, and educational materials. The Planning Department is planning to increase social media engagement to keep stakeholders informed of upcoming workshops and community engagement events for the Land Use Element Update.

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Citizen/Committee	Description	Implementing Department	Year Implemented	Page hold to Hold Hold
2022 LEADS Listening Session Recommendation	Engage CMR in opportunities to leverage social media to provide information regarding animal issues, services, and ordinance requirements to a larger population of the community.	Animal Control	FY 2022	The County's Animal Control Division is working with CMR to promote pet safety tips through the County's social media channels, as well as posts featuring employee pets and animal related/feel good cases.
2022 LEADS Listening Session Recommendation	Conduct additional training to EMS members that provide oversight to EMT and Paramedic students performing clinical rotations to provide members with tools to intentionally recruit students to work for the County upon graduation from the program.	EMS	FY 2022	EMS is currently working with the Tallahassee Communtiy College to develop a training program. EMS has also worked with TCC is to implement recruitment strategies at the beginning and end of semesters.
2022 LEADS Listening Session Recommendation	Evaluate the use of technology to transmit electronic reports to hospital emergency departments in place of radio reports during patient transport.	EMS	FY 2022	EMS is currently planning for upgrades to its documentation system and will consider incorporating technological enhancements to alow for electronic report transmittal as part of that effort to reduce redundancy and improve efficiency during patient transport.
2022 LEADS Listening Session Recommendation	Modify the process utilized by EMS to care for and document the disposition of the patient's personal belongings.	EMS	FY 2022	Updates to EMS' documentation system will be completed which will include improvements to the handling of personal belongings and improve the patient experience.
2022 LEADS Listening Session Recommendation	Improve the processing time for the Carryforward Purchase Orders for professional services	Public Works (Engineering)	FY 2022	Public Works has worked with Purchasing and Finance on ways to improve the processing time for the Carryforward Purchase Orders for professional services
2022 LEADS Listening Session Recommendation	Have a routine meeting with Parks and Recreation staff outside the CM Tracker meetings.	Public Works (Engineering)	FY 2022	A meeting with DSEM, City Growth Management, and Public Works was held in May 2022. An improved review and coordination process was developed.
2022 LEADS Listening Session Recommendation	Coordination meetings with Engineering Services staff regarding driveway connection permits.	Public Works (Engineering)	FY 2022	Engineering Services staff will schedule a meeting with City Growth Management, City Underground Utilities and Public Infrastructure, and County Development Support and Environmental Management to discuss the review process for the new driveway connection to County maintained road as part of the new development inside the City.
2022 LEADS Listening Session Recommendation	Clarification on when fees will be charged if the utility work is performed with the County right of way	Public Works (Engineering)	FY 2022	The Engineering Services Division has worked with DSEM to develop permit guidelines for different types of the utility work inside the County right of way and the associated fees to be imposed which are available online.
2022 LEADS Listening Session Recommendation	Engage Lively Tech on opportunities to recruit students and participate in apprenticeship program.	Public Works (Fleet)	FY 2022	County staff has engaged with Lively Tech and after consideration it was determinted that it would be cost prohibitive at this time to utilize apprentices.
2022 LEADS Listening Session Recommendation	Provide a "Services Provided Receipt" within equipment upon any maintenance or repairs.	Public Works (Fleet) Page 454 of 565	FY 2022	The County's Fleet Division is creating the "Services Provided Receipt" to provide a summary of maintenance or repair. Posted on June 10. 2025



Citizen/Committee	Description	Implementing Department	Year Implemented	Description of Implementation
2022 LEADS Listening Session Recommendation	Vehicle Repair Checklist	Public Works (Fleet)	FY 2022	A standard checklist for vehicle services including check oil, brakes, air filters, etc. has been completed.
2022 LEADS Listening Session Recommendation	Develop a uniform process for identifying hazardous trees that need to be removed to avoid mis-marking causing delays in removal.	Public Works (Operations)	FY 2022	Public Works is working with tree removal vendors to implement the use of specific tags to mark trees for removal.
2022 LEADS Listening Session Recommendation	For Public Works and Parks and Recreation to coordinate the cleaning of trash and debris from storm water ponds and the suggestion of an additional staff and equipment.	Public Works (Operations)	FY 2022	Funding for an additional litter crew was approved in the FY 2023 budget.
2022 LEADS Listening Session Recommendation	Partner with Parks to develop and share content regarding County Parks on VisitTallahassee.com to showcase the County's great facilities and better tell the story of our parks (both locally and with visitors). As part of this effort, provide a list of trails in Leon County that are accessible for people with disabilities to be promoted through both VisitTallahassee.com and the Leon County Parks & Recreation Page.	Tourism Development	FY 2022	The County's Division of Tourism held a meeting with the County's Parks and Recreation Division to identify oppurtunities to better share content through the County's webpages.
2022 LEADS Listening Session Recommendation	Develop a page/section on VT.com that showcases the destinations accessibility options including accessible museums, attractions and businesses.	Tourism Development	FY 2022	The County's Division of Tourism is working with media influencers specializing in accessible travel to develop content and images for the new accessibility section on VisitTallahassee.com. Tourism is also working with the County's Parks and Recreation Division on compliling a list of accessible parks in the area and surveying the local museums, attractions and businesses on their accessibility offerings to include in the section.
2022 LEADS Listening Session Recommendation	Identify and pursue opportunities to showcase the value of tourism and discuss the positive things happening in the community.	Tourism Development	FY 2022	The County's Division of Tourism developed a trifold information piece in December 2022 that is distributed at local events and meetings highlighting FY2021/2022 Tourism impact numbers, marketing, meetings and sports achievements, concerts and future move into the restored Amtrak building.
Friends of the Lake Hall School	Dr. Geraldine Seay of the Friends of the Lake Hall School requested a letter of support for an African-American Cultural and Historical Grant through the Florida Department of State to support the acquisition and restoration of the Lake Hall School House.	Administration	FY 2022	At the November 9, 2021 meeting, the Board authorized, and the County provided a letter of support to utilize for any applications for state and federal funding opportunities related to the schoolhouse.

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Citizen/Committee	Description	Implementing Department	Year Implemented	P558110016 #50 Description of Implementation
Knight Creative Communities Institute 2022 Catalyst Class	KCCI's 2022 proposed project "Fully Booked, Tallahassee" seeks to enhance the sense of place at Pedrick Pond Park and the Eastside Branch Library by installing a literary-inspired permanent art exhibit and other features at the Park.	ORS (Parks)	FY 2022	On March 8, 2022, the Board accepted a status report on the KCCI 2022 Catalyst Class Project. Upon acceptance by the Board, KCCI began fundraising for the project, and have a "Call for Artists" to refine the sculpture concept with a focus on the look and feel. In collaboration with the Library and KCCI, Parks hosted a ribbon cutting event at Pedrick Pond Park, Woodville Community Park, and Ft. Braden Community Center.
Citizen Speakers at Board Meetings	A number of citizens attended County Commission meetings to provide comments on items on the Consent Agenda that were not pulled for discussion. As a result, these citizens were only able to provide comment during the portion of the agenda designated as the first "Citizens to be Heard on Non- Agendaed Items", which occurs after the Board has approved the Consent Agenda.		FY 2022	In response to these citizens, staff reviewed the Policy regarding Board meeting procedures and recommended revising the Policy to allow for citizens to be heard at the start of regular County Commission meetings before the Consent Agenda. The approved the Policy revision on March 8, 2022.
Leon County Tourist Development Council (TDC)	In coordination with Tourism staff, the TDC developed a proposed FY2022 – FY2026 Division of Tourism Strategic Plan for consideration by the Board of County Commissioners.	Tourism Development	FY 2022	On March 8, 2022, the Board approved he FY2022 – FY2026 Division of Tourism Strategic Plan as recommended by the Leon County Tourist Development Council.
Anonymous	Several citizens gave their input and assisted staff in figuring out helpful instructions, and the type of signage needed at the Public Works Household Hazardous Waste Drop-off site.		FY 2022	The signage is now visible and clear as to what and where citizens can drop off their Household Hazardous Waste items.
Simin Harven, Killearn Lakes	Citizen recommended that doggy bags be available at Pimlico Park.	ORS (Parks)	FY 2022	Doggie bags are now available at Pimlico Park.
The Ft. Braden Community Group	Citizen group requested an American Disability Association approved boat hoist at Williams Landing.	ORS (Parks)	FY 2022	The County installed an American Disability Association approved boat lift at Williams Landing.
Anonymous	A large number of citizens requested more Compost Bin sales.	ORS (Sustainability)	FY 2022	In response to citizen's requests, the compost bin sale has become a permanent program. The Office of Sustainability has hosted 2 Compost Bin Sales in FY 2022, distributing about 260 compost bins to citizens. Another sale is being planned for late Summer/early Fall 2023.
Tallahassee Pickleball Association	Citizen group suggested alternative striping of tennis courts for pickleball at Chaires Community Park.	ORS (Parks) Page 456 of 565	FY 2022	With the increased interest in pickleball, and the success of the courts at Canopy Roads Park, the County completed the addition of four lined pickleball courts within two of the tennis courts at Chaires Community Park in Fall 2022. Posted on June 10, 2025

Citizen/Committee	Description	Implementing Department	Year Implemented	Attachment #14 P坛本的印法 #2 Description of Implementation
Southern Trail Riders	Citizen group made the suggestion to reconfigure the J. R. Alford Greenway parking area to allow for horse trailer parking.	ORS (Parks)	FY 2022	The County's Park Division completed this project in Fall 2022.
Gulfwinds Track Club	Citizen group made the suggestion and donated the money to install trail markers for all seven miles of the Miccosukee Greenway	ORS (Parks)	FY 2022	The County's Park Division completed this project in Fall 2022.
Tallahassee Mountain Bike Association	Citizen group suggested shifting the bike park from St. Marks to J. R. Alford Greenway.	ORS (Parks)	FY 2022	The County's Park Division has conducted weekend work sessions with the Tallahassee Mountain Bike Association to complete this project, which is currently underway to be finished by the end of January 2023. This project was completed in February 2023.
Descendants of the Historic New Hope Cemetery	Citizen group suggested closing off the spur trail that intersected the New Hope Cemetery to preserve the grounds.	ORS (Parks)	FY 2022	Staff closed off the spur trail that intersected the cemetery and placed signage informing the public they are entering the cemetery grounds.
Anonymous	A citizen suggested that the magnetic lock on the gate at J. Lee Vause Dog Park be replaced because it kept breaking and the gate would be found open.	ORS (Parks)	FY 2022	Staff replaced the lock with something more reliable.
Hettie Spooner	Citizen/realtor asked if staff could provide a presentation to her group on how land use zoning and subdivision works.	DSEM	FY 2023	Staff has planned to provide a zoning and land use presentation to the group addressing multiple aspects of land use and subdivision regulations in Spring 2023.
Alessandria Palmer	Provide a regular refresher for permitting software such as Project Dox and DigEPlan for public end users.	DSEM	FY 2023	The County will identify opportunities to provide regular software refresher meetings with public end-users for permit software utilized by DSEM. Due to ongoing testing and refinements, implementation will occur in Spring 2023.
Rick Singletary, Developer	During LEADS Listening Session, suggested that employees' direct phone lines be listed on their business cards to enhance accessibility to staff.	DSEM	FY 2022	Direct phone numbers were incorporated into the business card template.
Tony Holley, Engineer	Mr. Holley suggested we add an interactive organizational chart on the DSEM home page so customers can locate the appropriate staff for their inquiry, and the interactive component would expedite contact.	DSEM	FY 2022	Staff will coordinate with CMR to incorporate the interactive org chart on the DSEM website.
Multiple LEADS Listening participants	Eliminate the requirement to submit a separate driveway permit when associated with a site plan and environmental permit.	DSEM Page 457 of 565	FY 2022	The County's Department of Development Support and Environmental Management eliminated the need to submit a separate driveway application by including a check box on the environmental permit application that will indicate a driveway will be constructed. Posted on June 10, 2025

Citizen/Committee	Description	Implementing Department	Year Implemented	Description of Implementation
Providence Neighborhood	Levy Avenue Streetscaping Improvements	PLACE (Blueprint)	FY 2022	In April 2021, we had a neighborhood walkthrough with Providence leadership. At that meeting, they expressed a desire for additional parking along Levy. In addition, they expressed a desire to preserve a median on Levy for refuge. As concepts were developed to return Levy to a neighborhood street, these ideas were incorporated into the concept presented to the neighborhood representatives at a meeting we had with them April 11, 2022. The concept was well received by the residents.
Economic Vitality Leadership Council	OEV's Economic Vitality Leadership Council (EVLC) provided direct feedback and recommendations to the OEV Five-Year Economic Development Strategic Plan.	PLACE (OEV)	FY 2022	During the development of the strategic plan, EVLC recommended establishing a new mission and vision statement to guide OEV over the next five years, and the adoption of core strategies to emphasize a focus on business stewardship, navigation, and customer service; support for minority and women owned small businesses; and promote collaboration among the public and private sector partners to grow jobs, create new businesses, and drive capital investment locally.
Water Conservation District 2	During the April 12, 2022 meeting, Cara Fleischer provided spoke about the "Mulch it Don't Burn it" campaign.	Community Relations & Resilience (CMR)	FY 2022	Following the meeting, Community and Media Relations directly engaged the citizen to discuss opportunities for the County to support these efforts. As a result of this collaboration, the County is working with the Leon County Soil and Water Conservation District further enhance burning and debris education outreach.
Rob Winchester, Centerville Conservation Homeowners Association	In February 2022, Rob Winchester reached out to the County regarding the execution of a Traffic Control Agreement for the Centerville Conservation neighborhood.	Administration	FY 2022	The County coordinated with the Centerville Conservation Homeowners Association and Leon County Sheriff's Office to execute the agreement which was approved by the Board on April 12th.
State University Center for the Advancement of Human	Mark R. Schlakman engaged the County regarding the Board's adoption of a resolution in support of the Universal Declaration of Human Rights	Administration	FY 2023	On March 8, 2022, the Board approved a motion for an agenda item for consideration of a resolution in support of the Universal Declaration of Human Rights. Subsequently, the Resolution was adopted at the April 12, 2022 meeting.
Brien Sorne	When our office receives the Leon County new release via email, it contains hot links in the body of the text. These will be things like "click on this link". Our Associate Producer prints the release for on-air reading. Without the state url next to the word "link" the reader doesn't know what that may be. We suggest you include the url, like this: "click on this link (www.TheURL.whatever)""	Community Relations & Resilience (CMR)	FY 2022	CMR is editing news releases to include long URL.

Citizen/Committee	Description	Implementing Department	Year Implemented	Description of Implementation
Rick Oppenheim	Please include Waste Pro trash pickup schedule in Holiday Closure news releases.	Community Relations & Resilience (CMR)	FY 2022	CMR included link to schedule.
Development Review Committee	The Development Review Committee recommended conditions of site and development plan approval to the Board.	DSEM	FY 2022	On March 8, 2022, the Board approved the Camellia Oaks Phase 3 Type "C" site and development plan application based on the recommendations of the Development Review Committee.
Application Review Committee	The Application Review Committee recommended design alternatives to the Camelia Oaks development plan in order to improve the design and layout, aesthetics and functionality of the site, as well as to assess any potential impacts to neighboring residential properties	DSEM	FY 2022	On March 8, 2022, the Board approved the Camellia Oaks Phase 3 Type "C" site and development plan application which reflects the design alternatives recommended by the Application Review Committee.
Debra Saenz	Please look at all the community meetings you support, such as the Early Learning Coalition of the Big Bend and the Big Bend Health Council. I do not see where there are families included in these meetings. It is vital that a family voice is present at the "table". There are many items discussed that affect our youngest and most vulnerable citizens at these gatherings. It is imperative that families be included to ensure that the needs of these children are being met. Service providers promote ideas that they believe are vitally important to kids and I admire them for their service. However, sometimes what families deem necessary is not even discussed. In order to have healthier children and stronger communities please consider opening your arms to families. Remember success for our area is dependent on partnering with families and building lasting relationships that will change our world. Thank you for your time.	Community Relations & Resilience (CMR)	FY 2022	Continued to broaden and promote committee recruitment and meeting notices.
Citizen request	Ordinance Creating a Process for Designating County Roads for Golf Cart Operation	Public Works (Engineering) Page 459 of 565	FY 2022	The County has received requests to allow golf cart operation on County-maintained roads and on sidewalks adjacent to County roads but does not have a policy or ordinance in place providing guidance to evaluate or approve said requests. On January 25, 2022, the Board authorized staff to proceed with drafting an ordinance creating a process for the application and review of requests for the operation by golf carts on County roads.

Citizen/Committee	Description	Implementing Department	Year Implemented	Attachment #14 P坛本的句话 #2 Description of Implementation
Joint Affordable Housing Advisory Committee	Inclusionary Housing Ordinances that are identical and mandatory within the Urban Services Area	Human Services & Community Partnerships	FY 2022	During the joint Affordable Housing Workshop on February 22, 2022, the Board directed County and City staff to partner with the Florida Housing Coalition to draft updated Inclusionary Housing Ordinances for the County and City that are identical and mandatory within the Urban Services Area to be considered by the County Commission and City Commission, respectively - As recommended by the County and City Affordable Housing Advisory Committee
North Monroe Corridor Task Force	County's updated Sign Code adds the North Monroe corridor, from North of I-10 and extending to the County jurisdictional line, as a gateway prohibiting new billboards to reduce blighted conditions and revitalize North Monroe Street.	DSEM	FY 2022	Changes that have been made to the draft Sign Code as a result of these stakeholder meetings include removal of the consideration of a landscaping requirement, finding agreement on EMC regulation and language relating to signage illumination. These revisions to the Sign Code related to Gateway Roads, and specifically the unincorporated segment of the North Monroe Corridor, will be a welcomed enhancement among area residents and neighborhoods seeking to reduce blighted conditions and revitalize North Monroe Street.
Joint Affordable Housing Advisory Committee	Revisions to the 2021 – 2023 Leon County State Housing Initiatives Partnership Local Housing Assistance Plan as recommended by the Affordable Housing Advisory Committee	Human Services & Community Partnerships	FY 2022	On December 14, 2021, the Board approved revisions to the plan as recommended by the AHAC on the Home Rehabilitation (Home Rehab) and Home Replacement (Replacement) eligibility criteria; elimination of the Home Rehab and Replacement Waitlist; and increases to maximum award amounts for construction related activities including residential rental development. On November 4, 2021, the FHFC provided preliminary approval of the proposed revisions to the LHAP.
DSEM's Advisory Committee for Quality Growth	On February 21, 2022 DSEM presented the proposed Electric Vehicle Ready Ordinance to the ACQG, which suggested revisions to better differentiate the readiness requirements between the residential developments that are proposing garages versus surface parking lots.	DSEM	FY 2022	The Ordinance was revised to reflect the input from the ACQG, which was subsequently approved by the Board on May 10, 2022.
Group of local Professional Engineers	When meeting with a group of local Professional Engineers, they expressed concern regarding the removal of the Continuous Hydrologic Simulation (CHS) option from The Environmental Management Act (EMA) of the Leon County Land Development Code.	DSEM Page 460 of 565	FY 2022	As a result of this meeting, an alternative approach to verifying the adequacy of stormwater management facilities was identified. On February 8. 2022, the Board conducted a public hearing to consider adopting an amendment to the County's "Closed Basins and Standards" Ordinance to provide for the removal of the CHS to be accompanied by the inclusion/implementation of an option that establishes analysis parameters based on the two critical "rainy" years of 1964, and 1994, 2025



Citizen/Committee	Description	Implementing Department	Year Implemented	Description of Implementation
DSEM's Advisory Committee for Quality Growth	In reviewing the proposed "Transitional Residential Facilities" amendment to the Land Development Code "Transitional Residential Facilities", the ACQG suggested a revision to require the applicant conduct the three (3) required public meetings with nearby homeowner's associations, no more than three (3) months prior to submitting an application with the County.	DSEM	FY 2022	Staff reviewed the suggestion and agrees that the change is appropriate as it ensures that the local neighborhoods have had recent conversations with the applicant prior to formal submittal of an application. The proposed Ordinance, as adopted by the Board on November 9, 2021, reflects this language.
Water Resources Committee	The WRC provided recommendations on how to best position the County to update the basin management plans including opportunities that could be pursued prior to the State finalizing the stormwater rules.	Public Works (Engineering)	FY 2022	Various WRC recommendations implemented as part of basin management plan updates including: creation of a template for basin management plans that ensures consistent management practices are proposed for all basins; updating the existing basin management plans including an analysis of future development trends and resulting potential stormwater impacts; and identify basins exchanging flow with adjacent counties in the County's basin management plans.
North Monroe Corridor Task Force	The Task Force recommended that the County encourage FDOT's installation of landscaping along the corridor, specifically near the Centre of Tallahassee, on the west side of North Monroe Street near the I-10 interchange and along the sidewalks on the east side of North Monroe Street just north of I-10.	PLACE (Planning)	FY 2022	In coordination with the CRTPA, Blueprint submitted a request to FDOT for landscaping improvements for eight medians along the North Monroe Street corridor from John Knox Road to Lakeshore Drive. The County is also continuing to encourage and support efforts by FDOT to install landscaping along the North Monroe Street corridor.
Anonymous	Citizen made a comment regarding unsecured household hazardous waste at a rural waste site.	ORS (Solid Waste)	FY 2022	Staff put together a plan and to purchase storage lockers that would secure household hazardous waste at rural waste sites. Hazardous materials storage lockers have been installed at all rural waste sites.
Ft. Braden Community Group	Ft. Braden Walking Trail and Workout Equipment	ORS (Parks)	FY 2022	Community idea to install a walking trail with work out equipment at Ft. Braden.
Local Skateboarders	Additional trash cans are needed near the Skateable Art Park	PLACE (Blueprint)	FY 2022	A group of skaters raised the issue of the need for more trash cans at the skateable art park. Blueprint staff was able to purchase a Solar Big Belly Trash Compactor, which holds 5 times as much trash storage, for less money than a set of FAMU Way-style trash receptacles
Citizen Idea	Donating skateboards to children of the Bond community, who live adjacent to the Capital Cascades Trail Skateable Art Park.	PLACE (Blueprint)	FY 2022	This community desire was carried into Blueprint partnering to host the Boards for Bros Event, which provided skateboards, lessons, and had music and food. The event was attended by over 200 people



Citizen/Committee	Description	Implementing Department	Year Implemented	Description of Implementation
Bannerman Crossings	Pedestrian Crossing or Flashing Pedestrian Light at Bannerman Roundabout	PLACE (Blueprint)	FY 2022	Residents from Bannerman Crossing requested the County to evaluate options for a pedestrian crosswalk west of the Bannerman Roundabout, or possibly a flashing pedestrian light. In Fall 2022, Rapid Flashing Beacons were installed at the Beech Ridge Roundabout on Bannerman Road, in partnership with the City of Tallahassee, who completed the installation work, and Leon County
Leon County Science Advisory Committe	Lake Munson Action Plan	Public Works (Engineering)	FY 2023	The County's SAC provided guidance to the County on responding to algal blooms in state-managed waterbodies. During the SAC September meeting, SAC suggested sampling the water flowing into Lake Munson for dissolved concentrations of contaminants. The County subsequently developed a single event sampling plan, involving water samples to be collected from four sites, including upstream of the Lake, in Lake Munson, and downstream of the Lake. The County's single event sampling plan is included as a short-term solution in the Lake Munson Action Plan approved by the Board on October 11, 2022.
Lake Munson Workgroup	The Workgroup requested a drawdown of Lake Munson to take place ASAP and if taking too long, to provide peroxide treatments to kill the cyanobacteria	Public Works (Engineering)	FY 2022	As indicated in the Lake Munson Action Plan approved by the Board on October 11, 2022, County staff have concurred that a drawdown will take place following hurricane season. Accordingly, the County began the immediate drawdown of the Lake on November 1st to mitigate the current algae and hydrilla challenges as well as form a "cap" over the sediments to prevent nutrients from leaving the sediment in the future.
Lake Munson Workgroup	Recommendation for the deployment of hydrogen peroxide to treat algal blooms in Lake Munson	Public Works (Engineering)	FY 2022	The Lake Munson Action Plan captures recommendations sought by the Workgroup for the long-term management of Lake Munson, including the deployment of hydrogen peroxide to treat algal blooms in the waterbody. As approved by the Board on October 11, 2022, the Lake Munson Action Plan outline long-term initiatives for management of the Lake, including an algal bloom management program. As part of this program, staff will continue to review the results peroxide treatment on algal blooms state-wide and will evaluate the use on future blooms on Lake Munson, as well as continuing to explore the best treatment method for Lake Munson.

Citizen/Committee	Description	Implementing Department	Year Implemented	Description of Implementation
	Recommendation for point-source testing for polychlorinated biphenyls (PCBs) in Lake Munson	Public Works (Engineering)	FY 2022	The Lake Munson Action Plan captures recommendations sought by the Workgroup for the long-term management of Lake Munson, including point-source testing for polychlorinated biphenyls (PCBs) within the waterbody. As approved by the Board on October 11, 2022, the Lake Munson Action Plan outline long-term initiatives for management of the Lake, including an event sampling plan for point-source testing. Samples will be collected from four sites, including upstream of the Lake, in Lake Munson, and downstream of the Lake.
Lake Munson Workgroup	The Workgroup requested to be involved in the Action Plan and decisions affecting our health and property, along with scientists from our group on any committee formed by the county to consult on remedies, similar to how the 1994 Munson Management Plan was devised.	Public Works (Engineering)	FY 2022	The Action Plan captures recommendations sought by the Workgroup including ongoing engagement over the next two years to evaluate the Lake's response to the drawdown. For the continued improvement of Lake Munson and consideration of future in-Lake restoration projects, the County's Action Plan provides for the the County to engage with the SAC, Water Resources Committee, State agency partners from various divisions within FWC, FDEP, and NWFWMD, the Wakulla Springs Alliance, the Friends of Wakulla Springs State Park, and other concerned citizen and/or citizen groups in advance of, and during the drawdown.
Lake Munson Workgroup	The workgroup recommended regular updates on the progress at Lake Munson during the drawdown of the waterbody.	Public Works (Engineering)	FY 2022	The Action Plan captures recommendations sought by the Workgroup including regular status updates to the Board every six months. During the first Workgroup meeting, Mr. Terry Ryan proposed convening the Workgroup and County staff on a quarterly basis through the end of the drawdown. Staff concurred with the frequency of meetings but insisted that the SAC host the future meetings to evaluate the progress of the drawdown and enhanced water quality sampling. The Action Plan calls for the SAC to receive an update on the drawdown and monthly water quality data on a quarterly basis, to include the Workgroup for participate in the quarterly SAC updates to discuss the available samping data and drawdown progress, and for staff to prepare six-month status reports to the Board on the progress at Lake Munson throughout the drawdown phase.

Citizen/Committee	Description	Implementing Department	Year Implemented	Description of Implementation
Lake Munson Workgroup	The Workgroup requested a 2 year plan to clean the lake and remove sediments, including short, intermediate, and long term objectives, as well as identifying funding sources, disposal sites, etc. That means starting work in 2 years.	Public Works (Engineering)	FY 2022	As approved by the Board on October 22, 2022, the Lake Munson Action Plan provides for more frequent water quality testing, an aerial topographic survey of Lake Munson to the measure elevations of compacted sediment to evaluate for future in-Lake mitigation strategies, a new vegetation management program for treating invasive plants, and implementing periodic drawdowns in consultation with FWC to reduce the need to mechanically remove organic-rich sediment. This holistic approach will allow the immediate strategies to quickly mitigate the rapid growth of hydrilla and eliminate the algal bloom while the long-term actions will supplement the State's in-lake activities and provide a higher level of service to County residents.
Mr. Max Epstein	FDEP Innovative Technologies Grant Application	Public Works (Engineering)	FY 2022	Mr. Max Epstein presented staff with a proposal that included dredging the bottom of Lake Munson by relocating and harvesting the organic matter. Public Works continued to work with Mr. Epstein to evaluate his proposal, troubleshoot operational challenges, and gather information from state and federal agencies as well as the private sector to evaluate new innovative technologies that could benefit Lake Munson. After working with Mr. Epstein for several weeks on his proposal, staff presented a new innovative technology for the County to seek funding for, to enhance Lake Munson through the FDEP Innovative Technologies Grant. The County submitted an Innovative Technologies Grant application to FDEP on August 15th. Awards are anticipated to be announced by spring 2023.
Florida State University Schools; Leon County Virtual Schools	Feedback received and interest from other non- Leon County Schools' District schools such as Florida State University Schools (also known as Florida High) as well as Leon County Virtual Schools to expand the Leon Works Junior Apprenticeship Program to all Leon County public, charter and private schools		FY 2022	On November 22, 2022 the Board adopted the revised Leon Works Junior Apprenticeship Program Policy to expand the County's Leon Works Junior Apprenticeship program to all Leon County public, charter and private schools that offer the curriculum necessary to participate.
	Implementation of recommendations identified during the Breaking Bread Together Dinner Meetings, such as allocating funding for programming and events to raise awareness of available resources in the community for basic needs, enhanced quality of life, and economic prosperity.		FY 2022	As a result of the feedback received during the meetings, the County has identified several programs, initiatives, and events to better engage the neighborhoods and connect citizens to resources. During the FY 2023 Budget Workshop, the Board approved funding to support the implementation of these programs and initiatives to better connect citizens with resources to address food insecurity.

Citizen/Committee	Description	Implementing Department	Year Implemented	Description of Implementation
DEI Trainings	HSCP will offer Diversity, Equity, and Inclusion (DEI) workshops and trainings for agency staff throughout the year,		FY 2022	The Diversity, Equity, and Inclusion (DEI) workshops received significant positive feedback from the attendees, and frequent requests to expand the training beyond agency leadership to allow agency staff to also receive training
Office of Sustainability Insights and Inputs Committee	Electric Vehicle Ready Ordinance reflects feedback from stakeholders on the Insights and Inputs Committee regarding latest trends and best practices to support EV advancements.	ORS (Sustainability)	FY 2022	As approved by the Board on May 10, 2022, the County's EV readiness ordinance reflects feedback from stakeholder groups within the Office of Sustainability (Insights and Inputs Committee ensuring it meets current need and future demand.
Library of Things Inventory	While the decision to curate a Library of Things for Leon County residents stems from the Essential Libraries Initiative, considerations of the categories, as well as specific items selected, were based upon a review of the Frenchtown Neighborhood First Plan, input from the Library Advisory Board and Friends of the Library, as well as a general patron survey. The Library of Things will circulate items such as garden tools; outdoor games; tools for home repair; and other items requested by the citizens of Leon County.	Library Services	FY 2022	The Library of Things will continue to be expanded through citizen input and feedback to address even more community needs and interests.
CHSP Citizen Review Teams - Recommendations related to enhancing racial equity within their respective organizations	CHSP Citizen Review Teams are comprised of County residents that represent a cross- section of the community who lead th review the applications through the lens of equity and provide feedback and recommendations to human service agencies on enhancing racial equity within their respective organizations that would be incorporated in the CHSP award letters provided to agencies.	Human Services & Community Partnerships	FY 2022	Recommendations from the CRT are forwarded to each applicant agency in an award letter. The award letter includes a list of general comments, findings, and recommendations. Findings represent programmatic or administrative concerns documented by the CRT and may affect the level of funding an organization receives in current or future funding cycles. While agencies would not be penalized for lack of equity in policies and procedures, providing comments and recommendation related to DEI in the award letter could be an effective tool to increase awareness of where an agency may be in their journey and provide suggestions on how to enhance equity in agency programs and services.



Citizen/Committee	Description	Implementing Department	Year Implemented	Description of Implementation
UPHS's Diversity, Equity, and Inclusion Taskforce (DEI Taskforce)	Over the past several months the County has participated in the DEI Taskforce's monthly meetings to introduce the GARE strategies and materials and gather input on incorporating racial equity into the CHSP process. Over the past several months, the DEI Taskforce has created guiding principles focused on recognizing social and organizational bias and promoting racial equity as well as inclusion in human services. In addition, the Taskforce has identified and recommended ways to incorporate GARE strategies to enhance equity within CHSP, including training workshops, CHSP application updates, and CRT membership recruitment.	Human Services & Community Partnerships	FY 2022	The County remains dedicated to equity and will continue to work with community partners to enhance equity measures in the CHSP process and identify other opportunities to utilize the Toolkit.
Tourist Development Council	Input and recommendations from the Tourist Development Council (TDC) were utilized in developed the revisions to the County's Tourism Grants Policy potential revisions to the policy for the Board's consideration	Tourism Development	FY 2022	On July 12, 2022, the Board adopted the revised "County Tourism Event Grant Programs" Policy which reflects revisions related to the grants process and out-of-cycle funding requests through the Division of Tourism
Council of Neighborhood Associations	County staff worked with the Council of Neighborhood Associations to identify the neighborhood for the annual Leon County 9/11 Day of Remembrance and Service	Human Services & Community Partnerships	FY 2022	Based on this feedback, the 2022 Leon County 9/11 Day of Remembrance and Service took place in the Capital City Estates Neighborhood.
Community Input on Tourism Strategic Plan	The FY2022 – FY2026 Tourism Strategic Plan reflects broad tourism industry, business leader and community input with more than 250 points of views registered via online survey (162), interviews with community and business leaders (40), and conducting five public meetings (50) representing diverse organizations and individuals from various interest groups across the spectrum of Tallahassee-Leon County.	Tourism Development	FY 2022	Recommendations on marketing incentives to increase tourism, strengths and weaknesses to be addressed in the plan; and opportunities. Plan was adopted by Board on March 8, 2022
Children's Services Council	On October 11, 2022 the Children's Services Council requested to participate in the County's employee benefit insurance plans.	Human Resources	FY 2023	December 13, 2022, the Board approved the CSC to become a participating independent employer on all Leon County's employee benefit insurance plans to include dental, vision, basic life insurance, accidental death & dismemberment, supplemental life insurance, and short- term/long-term disability.

Citizen/Committee	Description	Implementing Department	Year Implemented	<del>Attachment #14</del> Pகல் المالة #2 Description of Implementation
Commission of the Status of Women & Girls	During the March 8, 2022 Board meeting, the Executive Director of the Oasis Center requested that the Board review the current funding level provided to the Oasis Center noting the disparity of funding between the Commission on the Status of Women and Girls (CSWG) and the new Council on the Status of Men and Boys. In response, the Board requested the CSWG to provide a proposal for increased funding for the County's consideration.	Administration	FY 2022	As approved by the Board, the County's FY 2023 budget provided \$68,750 to support the CSWG's request for increased funding for additional staffing and programming support related to the "CSWG 2.0: Proposal for Re- imagining and Expanding."
Pickleball Association	In May 2022, City Parks staff introduced Blueprint Market District Placemaking project managers to Fred Markham and JoAnn Cox, with the local Pickleball Association. Blueprint staff initially met with them June 7th, 2022. At that meeting, they expressed a desire for an additional pickleball court at the Market District Park. In addition, they offered to raise funds to cover the cost of the additional court.	· · /	FY 2023	A 4th pickleball court will be incorporated into the design plans for the park.
Local Skating Community	Additional Lights for the Capital Cascades Skateable Art Park were requested by the Skating Community immediately after opening the park. At night, the skate park is lit from one side (the roadside), but not the other. This causes shadows that are a real challenge for skaters to see what they are skating on.	PLACE (Blueprint)	FY 2023	The installment of 6 new lights at the park will be completed in FY 2023.
League of Women Voters	Citizens suggested a campaign sign recycling initiative in partnership with Supervisor of Elections, League of Women Voters, Sustainable Tallahassee, and LC Office of Sustainability	ORS (Sustainability)	FY 2023	Initiative to reduce waste associated with campaigns by recycling campaign signs. Campaign signs will be collected through drop-off sites and volunteer events then taken to Marpan for recycling.
Anonymous	A citizen made the suggestion to add benches to the new J. Lee Vause overlook.	ORS (Parks)	FY 2023	Benches were installed on the boardwalk.
Bill Nye	Mr. Nye suggested we add doggie bag fixture to Pedrick Pond.	ORS (Parks)	FY 2023	Doggie bags are now available at the park.
Jashawn Collins	Citizen suggested having a library at J. Lee Vause Park.	ORS (Parks)	FY 2023	Parks coordinated with representative of 'Gaining Resources for Outreach' to build and install a little library for citizens to enjoy.
Ashley Aultman	A citizen noticed that kids were playing around the lake behind the new ball field at Chaires Park and there were alligators present in the pond.	ORS (Parks)	FY 2023	Warning signs were installed around the pond in February 2023.
Anonymous	A citizen suggested having benches at the entrance of the Main Library.	ORS (Fageilitigs) f 565	FY 2023	Completed 8/1/2023. Two concrete benches were ordered and installed. Posted on June 10, 2025

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Citizen/Committee	Description	Implementing Department	Year Implemented	Pদ্ভ <u>&amp;httbt/#60</u> Description of Implementation
County Kitchen (Tenant)	In the LJTC parking lot - rather than walking between parked cars customers were walking through the landscaped islands to access the storefronts. This was both hazardous to customers and frustrating to business owners because mulch from the islands was being tracked into their stores.	ORS (Facilities)	FY 2023	Facilities staff adjusted the curbs and created a sidewalk beside the islands for customers to use as a walk through.
Anonymous	A citizen suggested enhancing the visitor wayfinding signage at Annex.	ORS (Facilities)	FY 2023	In progress.
Anonymous	A citizen suggested figuring out a way to keep pets out of the retention pond at Bradfordville Dog Park - which contains storm water runoff and can be harmful.	ORS (Parks)	FY 2023	A fence was installed around the pond to keep both people and pets from accessing the pond.
Gayle Griffett	Ms.Griffett suggested having a piano at Ft. Braden Community Center.	ORS (Parks)	FY 2023	A citizen donated a piano to the Community Center for everyone to enjoy.
Mr. Kennedy	Citizen asked for more clearly marked Park boundaries so people would know the difference between park and private property at Fred George Greenway.	ORS (Parks)	FY 2023	Boundary signs were installed.
lan Swanson	Citizen suggested putting benches by the jury parking lot at the Main Library for folks waiting for the shuttle.	ORS (Facilities)	FY 2023	This project was completed October 2023
Citizens	Citizen requests for street lights for visibility enhancements for both drivers and pedestrians in the unincorporated areas of the County.	Public Works (Engineering)	FY 2023	At the April 25, 2023 Budget Workshop, staff presented the revised Policy No. 17-2, "Street Lighting Eligibility Criteria and Implementation" to Provide Street Lights at School Bus Stop Locations for the Board's consideration. The revised policy provides for the implementation of a school bus stop street lighting program in unincorporated Leon County.
Friends of Lake Jackson	The County sought input from stakeholder groups and citizen committees during the development of the Ordinance Amending the Lake Protection Zoning District. On February 23, 2023, staff presented the proposed Ordinance to the Friends of Lake Jackson (FOLJ). The FOLJ expressed support and provided input that resulted in a minor edit to the Ordinance.	DSEM	FY 2023	On February 23, 2023, staff presented the proposed Ordinance to the Friends of Lake Jackson (FOLJ). The FOLJ expressed support and provided input that resulted in a minor edit to the Ordinance. Specifically, the first line on page three of the Ordinance previously read "Other developable areas contiguous to primary and secondary CSRA features." After meeting with the FOLJ, staff updated the proposed Ordinance, changing the word "and" to "or" which is supportive of the original intent of the Ordinance.
Citizens	Sustainability staff has received requests for presentations on certain topics such as Sustainability 101, Recycling 101, Introduction to Leon County's Office of Sustainability, and Taking Sustainability Action as a Citizen in the County.	ORS (Sustainability) Page 468 of 565		Sustainability staff partnered with various community organizations and County departments, including the Cooperative Extension and the Libraries, to host events on the requested topics. Throughout 2022, County staff engaged over 2,300 citizens during 18 presentations and events. Posted on June 10, 2025

Citizen/Committee	Description	Implementing Department	Year Implemented	Attachment #14 P坛太阳身近 #2 Description of Implementation
Residents of Yon Lakeside	County staff worked with the Council of Neighborhood Associations (CONA) and residents of Yon Lakeside to identify the neighborhood for the day of service, as well as establish the neighborhood boundary for the 9/11 Day of Remembrance and Service for 2023	Human Services & Community Partnerships	FY 2023	As requested by local residents, the County will build on the success of previous events by hosting a service day in the Yons Lakeside Neighborhood adjacent to Lake Munson, located south of Capital Circle Southwest in unincorporated Leon County.
Fort Braden Community	Fort Braden community members requested lighting enhancements of Leon County parks in the Fort Braden Community.	ORS (Parks)	FY 2023	The County completed the addition of lights as part of the History Walking Trail project.
Industry stakeholders	Industry stakeholders provided feedback on the current concurrency systems related to infrastructure backlogs and cost burdens to later developers seeking projects once a road's capacity has been consumed	DSEM	FY 2023	The County and City hired a consultant with expertise in transportation concurrency models to conduct an Alternative Mobility Funding Systems Study to analyze the benefits and challenges of the existing local system compared to other transportation concurrency alternatives, and will evaluate the available models to pay for growth.
Lake Munson Workgroup,	The Lake Munson Workgroup requested more frequent updates and discussions on the Lake Munson Plan to the Science Advisory Committee	Public Works (Engineering)	FY 2023	A quarterly update on the Action Plan was provided to SAC at its December and March meetings. As requested by the Workgroup, the County also coordinated with the SAC to discuss the Action Plan at its January meeting, outside of the quarterly schedule
Science Advisory Committee	The Science Advisory Committee recommended that a sampling plan be developed to provide valuable information on the efficiency of Lake Henrietta and can be used to quantify the water quality benefits of the Lake Henrietta Sediment Removal Project	Public Works (Engineering)	FY 2023	As recommended by the SAC, as part of the Lake Munson drawdown, a Water Quality Study is being conducted to supplement the County's routine quarterly Water Quality Monitoring sampling. The study will collect flow readings and standard water quality parameter samples at four locations (two immediately upstream of Lake Henrietta, one in Munson Slough immediately upstream of the Lake, and one in Munson Slough downstream of the Lake).
csc	On November 18, 2021, County and City staff gave a presentation to the CSC on the Community Human Services Partnership (CHSP) and other County and City investments in human services. At that time the CSC Board directed its staff to work with the County and City to establish a memorandum of understanding to identify opportunities for collaboration to enhance data sharing and align program metrics and activities.	Human Services & Community Partnerships	FY 2023	On December 14, 2021 regular meeting, the Board authorized the County Administrator to draft a Memorandum of Understanding in cooperation with the City and CSC establishing a partnership to collaborate and coordinate on the funding, programming, program evaluation, and outcome measures for children and family services, which was approved on March 21, 2023
Council of Neighborhood Associations	County staff worked with the Council of Neighborhood Associations to identify the neighborhood for the annual Leon County 9/11 Day of Remembrance and Service	Human Services & Community Partnerships	FY 2023	Based on this feedback, the 2023 Leon County 9/11 Day of Remembrance and Service took place in the Yons Lakeside Neighborhood
		Page 469 of 565		Posted on June 10, 2025

Citizen/Committee	Description	Implementing Department	Year Implemented	Description of Implementation
CSC Community Meetings Attendees	County staff has regular joint meetings with the CSC and Ctiy to discuss and provide feedback on strategies and partnership opportunities to enhance efforts that the County and City already invest in through CHSP such as youth after school and feeding programs. County staff have participated in community meetings hosted by the Children Services Council to gather additional feedback on any existing gaps in children and family services, and identify opportunities to maximize County, City, and CSC investments.	Human Services & Community Partnerships	FY 2023	In response to the feedback recieved , the County, City, CSC, and UWBB hosted the first "What's That Green Stuff?" event at Bond Elementary School in partnership with Second Harvest, which offered healthy food demonstrations and promoted the feeding program currently available in the Bond neighborhood.
Residents of the neighborhoods within 32303	In October 2022, the County held a 32304 Community Conversation: Tackling Poverty and Inequities event at New Mt. Zion AME Church where residents were given the opportunity to provide input and feedback on the programs, services, and initiatives presented as well as share new ideas for tackling poverty in the neighborhood. The input, feedback, and ideas provided by the participants centered primarily on continued engagement to connect residents to the available resources; infrastructure improvements; and opportunities for economic growth.	Human Services & Community Partnerships	FY 2023	In response to participants request for continued engagement regarding local resources, the County provided information on the Neighborhood First Plans for Frenchtown and Griffin Heights and connected participants with the City to receive notifications on upcoming meetings on the community action teams for Frenchtown and Griffin Heights. Additionally, participants were informed of the County's effort to promote economic prosperity in 32304 in partnership with the City through programs such as the SmartSteps Microloan Program. In addition, the County established a Steering Committee to stay informed and keep residents connected with human services providers and community resources.
Participants of the Breaking Bread meetings	Participants of the Breaking Bread meetings expressed the need for more engagement and awareness on resources provided by Second Harvest like the neighborhood food pantries and school backpack program.		FY 2023	In response to the feedback recieved, the County distributed the summary report entitled, "Tackling Poverty and Inequities: Report on Leon County Efforts to Engage, Revitalize, and Invest in 32304 Neighborhoods and Beyond" was developed and published. More broadly, the County also established the Trusted People Neighborhood Engagement Steering Committee (Steering Committee), in partnership with the City, CSC, and United Way of the Big Bend (UWBB) to connect residents to human service providers and resources.

Citizen/Committee	Description	Implementing Department	Year Implemented	Description of Implementation
Stakeholder's meeting	On November 2, 2022 a stakeholder's meeting was held that included funeral homes, law enforcement, hospitals and the Medical Examiner's Office, and at that time the contracted funeral homes provided feedback about the increased storage and transportation costs that they would experience with the more streamlined process for indigent cremation and burial. As requested by the contracted funeral homes, a proposed Resolution to update the fee schedule for storage and transportation for the Leon County Indigent Cremation and Burial Program was propsoed	Community	FY 2023	On February 21, 2023, the Board February 21, 2023 adopted rthe Revisions to the Leon County Indigent Cremation and Burial Program Fee Schedule
Local developers	The Housing Services Division staff recently hosted an informational workshop on the Homeownership Development Program to promote awareness of the Program and solicit feedback from local developers. Local developers provided input on recommended changes to the Homeownership Development Program that include increasing the maximum award from \$75,000 to \$100,000 due to high construction costs and interest rates.	Human Services & Community Partnerships	FY 2023	Following feedback from local developers, the Homeownership Development strategy in the FY 2021- 2023 Leon County SHIP-LHAP was amended to Increase the maximum funding of the Homeownership Development Program in the County's current SHIP-LHAP from \$75,000 to \$100,000 due to the increased cost of materials and labor associated with construction.
Affordable Housing Advisory Committee	At its January 18, 2023 meeting, the AHAC recommended the Board adopt various proposed amendments to the Home Development Program in the FY 2021-2023 Leon County SHIP-LHAP, including the application of a pro-rated reduction of five (5%) percent each year following the tenth year of the 30-year loan term to ensure long-term affordability of the home and provide the low- income household the opportunity to build equity and ultimately generational wealth through home ownership.	Human Services & Community Partnerships	FY 2023	Following feedback from local developers, the Homeownership Development strategy in the FY 2021- 2023 Leon County SHIP-LHAP was amended to allow for a pro-rated reduction, to remove the requirement that homebuyers contribute \$500 to the transaction when benefitting from the Homeownership Development Program, and to add a preference for developers that are members of the FHFC Homeownership Pool Program

Citizen/Committee	Description	Implementing Department	Year Implemented	Description of Implementation
Library Patrons	The County's Library of Things continues to grow with items being added regularly based on patron suggestions and community needs. Based on most recent suggestions/requests, the County is leveraging the \$100,000 Donation from the Friends of the Library (accepted by the BOCC on January 24, 2023) to purchase paddle boarding kits for water recreation, bird watching backpacks that include binoculars and an illustrated guidebook of a variety of bird species, and an electric- powered auger for gardening.	Library Services	FY 2023	the County is leveraging the \$100,000 Donation from the Friends of the Library (accepted by the BOCC on January 24, 2023) to purchase paddle boarding kits for water recreation, bird watching backpacks that include binoculars and an illustrated guidebook of a variety of bird species, and an electric-powered auger for gardening.
Survey of Citizens & Stakeholders	Prior to the Workshop Addressing Homelessness, County staff met with stakeholders and gathered their feedback to ensure their issues and concerns were addressed in the proposed recommendations to enhance public engagement, awareness, and safety to better address homelessness	Human Services & Community Partnerships	FY 2023	Based on the feedback provided from local citizens and stakeholders, County staff incorporated strategies such to ensure their issues and concerns were addressed as prohibiting solicitation on medians and increasing engagement with businesses, neighborhoods, and faith- based organizations, to be proactive and responsive to problems at the street level
Addressing Steering Committee	Addressing Steering Committee recommended approval of the renaming Russell Street, from Eugenia Street to Floral Street, to "George Calvin Bess Jr. Way"	DSEM	FY 2023	On January 24, 2023, the Board approved the renaming as recommended by the Addressing Steering Committee
Various Citizens	Solid Waste took the residents into consideration in every area of our new Curbside Waste Pro contract, but the changes for one item in particular were directly spurred from citizen complaints. Residents were unhappy with the amount of effort it was taking to get through to the contractor.	ORS (Solid Waste)	FY 2023	With our new contract we directly addressed those concerns by adding language to the contract that ensures adequate staff presence, equipment, alternatives, and timelines for response. Additionally, the ability to provide Spanish speaking customer service agents was included also. With these new requirements developed for customer ease, the ability to enforce them was greatly increased, too. The final contract, including these additions, were approved by the Board.
Preston Earley	Installation of Milkweed Pollinator Gardens at Debbie Lightsey Nature Park	PLACE (Blueprint)	FY 2023	Working with Preston Earley and the Southeast Monarch Milkweed Initiative Blueprint was able to plant pollinator gardens at Debbie Lightsey Nature Park

Citizen/Committee	Description	Implementing Department	Year Implemented	Description of Implementation
Numerous Citizens (from Northeast Park Citizen Survey)	The online survey for the Northeast Park, taken by 1,590 citizens, provided the following ranking of amenities for the NE Park: 1.Walking Trails 2. Playground 3. Picnic Pavilion/Shelters 4.Outdoor Event Space/Open Lawn 5.Universally Accessible Sport Court 6. Soccer/Multipurpose Fields 7. Pickleball Courts 8.Basketball Courts 9. Softball Fields 10.Tennis Courts 11.Baseball Fields 12.Indoor Event Space/Room	PLACE (Blueprint)	FY 2024	The final concept approved by the IA Boardat the August 24, 2023 IA Board meeting includes all the ranked amentiies except for universally accessible sports court surfacing.
Ft. Braden Community Group	Concrete Trail at Ft. Braden Community Trail	ORS (Parks)	FY 2024	Concrete Trail at Ft. Braden Community Trail
Linda Coleman	A citizen submitted a request for the County to provide dog bags at Ft. Braden Trail	ORS (Parks)	FY 2024	Dog waste bags are now available at Ft. Braden Trail.
Chaires Little League Board	In 2023, the Chaires Little League Board requested covered batting cages.	ORS (Parks)	FY 2023	Covered batting cages provided.
Various Citizens	In 2023, there were various requests from citizens seeking clarification and more information to gain a better understanding about Blueprint, its operation, structure, purpose, and amendment process.	PLACE (Blueprint)	FY 2024	In response, during the November 14, 2023 Board meeting, staff presented an Overview of the Blueprint Intergovernmental Agency's Current Organizational Structure which included a section of "most frequently asked questions" with corresponding clear, concise answers.
Lake Munson Citizens Group	In recent years, the County has continued to meet with the Lake Munson Citizens Group to address their concerns about the lake. As part of this effort, and at the request of the Citizens Group, the County has continued ongoing engagement and leveraged opportunities to keep the group updated on the ongoing efforts and lake management best practices to address the challenges associated with Lake Munson	Public Works (Engineering)	FY 2023	In early August, Leon County launched a Lake Munson website that serves as an easy source for citizens to learn about the work and progress of Lake Munson including an outline of the Lake Munson Action Plan. The website provides an overview of the hundreds of millions of dollars invested into Lake Munson, an up-to-date status of the drawdown, a list of Frequently Asked Questions, and so much more. The website has an easy to remember dedicated link and can be found at www.LeonCountyWater.org/LakeMunson.

Citizen/Committee	Description	Implementing Department	Year Implemented	Description of Implementation
Leon County Advisory Committee for Quality Growth	On March 7, 2023, at the Comprehensive Plan Joint Workshop, the Board authorized staff to gather input from multiple stakeholder groups on Accessory Dwelling Units (ADUs), and bring back amendments to the Land Development Code (LDC) that increases access to affordable housing and promotes infill development inside the Urban Services Area (USA). A component of drafting the proposed Ordinance amending the Definitions and Accessory Uses Sections of the Land Development Code for Accessory Dwelling Units included obtaining input from stakeholder groups and citizen committees. On June 19, 2023, the County's Advisory Committee for Quality Growth received a presentation on the proposed Ordinance and expressed support in favor of the amendment.	DSEM	FY 2023	In 2023, the Board conducted two public hearings to adopt an Ordinance amending the Definitions and Accessory Uses Sections of the Land Development Code for Accessory Dwelling Units (ADUs) to improve access to affordable housing and support infill development - as reviewed and supported by the Leon County Advisory Committee for Quality Growth.
Building Industry Association of the Big Bend	On March 7, 2023, at the Comprehensive Plan Joint Workshop, the Board authorized staff to gather input from multiple stakeholder groups on Accessory Dwelling Units (ADUs), and bring back amendments to the Land Development Code (LDC) that increases access to affordable housing and promotes infill development inside the Urban Services Area (USA). A component of drafting the proposed Ordinance amending the Definitions and Accessory Uses Sections of the Land Development Code for Accessory Dwelling Units included obtaining input from stakeholder groups and citizen committees. At its September 7, 2023 meeting, the Building Industry Association of the Big Bend heard a presentation from staff on the proposed Ordinance and expressed support in favor of the amendment.	DSEM	FY 2023	In 2023, the Board conducted two public hearings to adopt an Ordinance amending the Definitions and Accessory Uses Sections of the Land Development Code for Accessory Dwelling Units (ADUs) to improve access to affordable housing and support infill development - as reviewed and supported by the Building Industry Association of the Big Bend.

Citizen/Committee	Description	Implementing Department	Year Implemented	Description of Implementation
Planning Commission	On March 7, 2023, at the Comprehensive Plan Joint Workshop, the Board authorized staff to gather input from multiple stakeholder groups on Accessory Dwelling Units (ADUs), and bring back amendments to the Land Development Code (LDC) that increases access to affordable housing and promotes infill development inside the Urban Services Area (USA). A component of drafting the proposed Ordinance included obtaining input from stakeholder groups and citizen committees. At its September 5, 2023 public hearing, the Planning Commission voted unanimously to find the Ordinance consistent with the Comprehensive Plan, and to recommend the Board adopt the proposed Ordinance as drafted.	DSEM	FY 2023	In 2023, the Board conducted two public hearings to adopt an Ordinance amending the Definitions and Accessory Uses Sections of the Land Development Code for Accessory Dwelling Units (ADUs) to improve access to affordable housing and support infill development - as reviewed and by the Leon County Advisory Committee for Quality Growth.
Citizen Advocates	Staff met with the citizen advocates on January 10 and January 25, 2023, to discuss their recommendations on the proposed Ordinance Amending the Pre-Development Environmental Analysis Reviews Section of the Environmental Management Act. They were seeking the default identification of all trees which measure 36 inches in diameter at breast height (DBH) as patriarch trees.	DSEM	FY 2023	During their meetings with the citizen advocates, the County communicated that were seeking the default identification of all trees which measure 36 inches in diameter at breast height (DBH) as patriarch trees, which is the standard the County already uses. The citizen advocates were all appreciative of the clarification and expressed support of the proposed Ordinance.
Citizens Feedback	Virtual Citizen Comments	Administration	FY 2023	In response to citizens request for continuing the virtual comment option at Board meetings, the Board voted
County Employees	In consultation with the County's insurance broker, Brown & Brown, and based on feedback from employees, the Division of Human Resources seeks to expand the benefit offerings for the 2024 calendar year to include discount programs for employee perks and employee pets.	Human Resources	FY 2023	In response to County employee feedback, the Division of Human Resources expanded the benefit offerings for the 2024 calendar year to include discount programs for employee perks and employee pets. This included Pet Benefit Solutions and Benefit Hub (to provide discounts, rewards, and cash back for employees through its marketplace).

## Attachment #14

Citizen/Committee	Description	Implementing Department	Year Implemented	Description of Implementation
Local stakeholders and partners	In developing its application for a HUD PRO Housing grant, the County gathered feedback from local stakeholders and partners to identify programs and activities to be funded with the grant funds to best address the County's affordable housing needs. Proposed Recommendation: Multifamily Development Gap Financing Program (Funding Request: \$5 million).	Human Services & Community Partnerships	FY 2023	The County applied for a PRO Housing grant in the amount of \$10 million. If awarded, the County identified various programs and activities to be supported based on input and feedback gathered from local stakeholders and partners in response to the County's affordable housing needs. Among the programs and activities identified included: Multifamily Development Gap Financing Program (Funding Request: \$5 million). The Multifamily Development Gap Financing Program would provide funding to multifamily housing developments that set aside at least 40% of units for extremely and very low-income households (50% or below AMI).
Local stakeholders and partners	In developing its application for a HUD PRO Housing grant, the County gathered feedback from local stakeholders and partners to identify programs and activities to be funded with the grant funds to best address the County's affordable housing needs. Proposed Recommendation:Section 8 to Homeownership Down Payment Assistance Program (Funding Request: \$2 million)	Human Services & Community Partnerships	FY 2023	The County applied for a PRO Housing grant in the amount of \$10 million. If awarded, the County identified various programs and activities to be supported based on input and feedback gathered from local stakeholders and partners in response to the County's affordable housing needs. Among the programs and activities identified included: Section 8 to Homeownership Down Payment Assistance Program (Funding Request: \$2 million) The Section 8 to Homeownership Down Payment Assistance Program would be established with the Pro Housing grant to assist households currently receiving Section 8 Housing Choice Vouchers to purchase a home.
Local stakeholders and partners	In developing its application for a HUD PRO Housing grant, the County gathered feedback from local stakeholders and partners to identify programs and activities to be funded with the grant funds to best address the County's affordable housing needs. Proposed Recommendation: Construction of New Homeownership Homes in Neighborhood First Neighborhoods (Funding Request: \$1 million)	Human Services & Community Partnerships	FY 2023	The County applied for a PRO Housing grant in the amount of \$10 million. If awarded, the County identified various programs and activities to be supported based on input and feedback gathered from local stakeholders and partners in response to the County's affordable housing needs. Among the programs and activities identified included: Construction of New Homeownership Homes in Neighborhood First Neighborhoods (Funding Request: \$1 million) The City's Neighborhood First Program works with residents and community stakeholders in targeted neighborhoods to develop plans that serve to improve the social and economic outlook of the neighborhoods.

Citizen/Committee	Description	Implementing Department	Year Implemented	Description of Implementation
Local stakeholders and partners	In developing its application for a HUD PRO Housing grant, the County gathered feedback from local stakeholders and partners to identify programs and activities to be funded with the grant funds to best address the County's affordable housing needs. Proposed Recommendation: Enhancement of the County's SHIP Home Rehabilitation Program (Funding Request: \$1 million)	Human Services & Community Partnerships	FY 2023	The County applied for a PRO Housing grant in the amount of \$10 million. If awarded, the County identified various programs and activities to be supported based on input and feedback gathered from local stakeholders and partners in response to the County's affordable housing needs. Among the programs and activities identified included: Enhancement of the County's SHIP Home Rehabilitation Program (Funding Request: \$1 million) The HUD PRO grant funds would be utilized to enhance the County's SHIP Home Rehabilitation program by increasing the number of households provided assistance.
Local stakeholders and partners	In developing its application for a HUD PRO Housing grant, the County gathered feedback from local stakeholders and partners to identify programs and activities to be funded with the grant funds to best address the County's affordable housing needs. Proposed Recommendation: Inclusionary Housing Fee Waivers (Funding Request: \$1 million).	Human Services & Community Partnerships	FY 2023	The County applied for a PRO Housing grant in the amount of \$10 million. If awarded, the County identified various programs and activities to be supported based on input and feedback gathered from local stakeholders and partners in response to the County's affordable housing needs. Among the programs and activities identified included: Inclusionary Housing Fee Waivers (Funding Request: \$1 million). The PRO Housing grant funding would be utilized to provide fee waivers as an incentive for developments that meet set aside requirements for inclusionary housing.
Jack Campell	Prior to the County's 2024 Legislative Workshop, the State Attorney for the 2nd Judicial Circuit, Jack Campbell expressed his opposition to an ongoing review to consolidate the State's judicial circuits. Mr. Campbell explained that judicial consolidation would be disruptive to the criminal justice system and deprive communities of local representation and requested that the County's legislative priorities include opposition to judicial consolidation currently being considered by the Judicial Circuit Assessment Committee.		FY 2023	The County's adopted 2024 legislative priorities includes opposition the consolidation of the State's 20 judicial circuits currently being considered by the Judicial Circuit Assessment Committee.

Citizen/Committee	Description	Implementing Department	Year Implemented	Description of Implementation
FHSAA	In 2023, FHSAA approached the Division of Tourism to evaluate hosting all nine 2023 football division championship games in a three-day long, triple-header format. Following site assessments and logistical considerations, FHSAA tentatively designated FAMU's Bragg Memorial Stadium as the potential host facility - which was subject to Board review, support and approval.	Tourism Development	FY 2024	Following site assessments and logistical considerations, FHSAA designated FAMU's Bragg Memorial Stadium as the potential host facility. In October 2023, the Board approved to host the upcoming 2023 Florida High School Athletic Association (FHSAA) Football Championship Games at FAMU's Bragg Memorial Stadium.
Pam Spencer	Install speed bumps throughout more neighborhoods - especially neighborhoods that do not have sidewalks (example: Bent Tree Estates) or install more sidewalks.Often times children are forced to walk along the side of the road because no sidewalks exist, but motorists drive fast through the neighborhoods with nothing to slow them down."	Community Relations & Resilience (CMR)	FY 2023	This past year, the County continued to partner with Knight Creative Communities Institute (KCCI) to implement the Crosswalks to Classrooms initiative on Dempsey Mayo Road, elevating and decorating three crosswalks near W.T. Moore Elementary School and the Westminster Oaks Retirement Community to enhance pedestrian safety. There are currently 14 creative crosswalks in the initiative across the county, with seven located near school campuses. Campuses near crosswalks are Florida A&M University Developmental Research School, Kate Sullivan Elementary, Cobb Middle School, DeSoto Trail Elementary, Hartsfield Magnet School for International Studies and Sabal Palm Elementary.
Kayla Lewis	Create a citizen committee or advisory board to coordinate with apartment complexes management to create a sustainable, efficient recycling program for all apartment complexes.	ORS (Sustainability)	FY 2022	There is a tremendous amount of interest in recycling and waste reduction in the community. As the recycling landscape continues to change and shift, it is ever more important for citizens to have the most up-to-date information on programs, best practices, and resources. As a strategy to train recycling experts in the community, staff is developing a Master Recyclers Training program that citizens can take to become recycling and waste reduction experts in 2022. The intent is that the citizens who complete the training will be Master Recyclers and will share their knowledge with their neighborhoods, community organizations, and networks. This effort will help ensure that Leon County citizens continue to recycle well, keep contamination rates low, and expand waste reduction efforts.



Citizen/Committee	Description	Implementing Department	Year Implemented	Description of Implementation
Karolyn Holmes	Bradfordville Dog Park- please place a fence around the ponds at the dog park and leave a designated cleared and clean area for swimming. I would love to take my dog there but I do not want him to swim in the water so he would need to stay on a leash at all times. The water runoff water is dirty and who knows what is lurking in the water.	ORS (Parks)	FY 2022	The County installed fences around the three stormwater facilities in the Dog Park so pets can continue to run off the leash without the temptation of the stormwater ponds. The County also is identifying other County recreational facilities that may require similar signage and buffers from stagnant waterbodies to keep people and pets safe.
Karolyn Holmes	A bathing station for dogs at the bannerman road dog park! There are ponds and muddy areas there and we don't want soap to go in there, so a concrete slab with a drain would be great like the one at Tom Brown. Also maybe doggie water fountains at the park so they aren't drinking pond water.	ORS (Parks)	FY 2022	A drinking fountain with a dog water bowl attachment is available at the Bradfordville Dog Park.
Jerad Yates	The new dog park in Bradfordville is great. However, the parking is kind of an issue (parking around the retention pond area). Are there any plans to create a more usable parking area for the dog park? I think even adding some gravel would help. My truck almost got stuck in certain places.	ORS (Parks)	FY 2022	Given the huge popularity of the dog park, the County completed overflow parking that added seven additional parking spaces. Leon County Parks & Recreation will continue to monitor the parking situation and seek additional solutions if necessary.
Patty O.	Question: can something be done about the mud around the entrance to the Bradfordville Dog Park?? Maybe a cement slab or moving the source of the water closer to the pond so it can flow away from the entrance path?	ORS (Parks)	FY 2022	Staff added mulch to the area and will monitor it.
Jacob Freid	Expand on urban agriculture initiatives by incentivizing county residents to transform their lawns into edible landscapes. Offer free yard waste pick-up and contract with a mulching facility to turn the waste into free compost. Work with UF-IFAS to host urban agriculture classes and coordinate at the neighborhood level to host community workshops and potlucks.	ORS (Sustainability)	FY 2022	The Office of Sustainability staff launched the County Community Compost Drop-Off site pilot at the Solid Waste Facility. Six non-permanent Earth Machine composters were installed for citizens to drop off food scraps for free. The compost site is closely monitored by Solid Waste and Sustainability staff and is compliant with DEP guidelines for small-scale composting. In 2022, over 175 gallons of post-consumer goods were dropped off at the compost site with minimal contamination. In 2023, sustainability staff will look for opportunities to expand the program to other drop-off sites across the County.

Citizen/Committee	Description	Implementing Department	Year Implemented	Description of Implementation
Angela Miller	Free classes for the community Sewing Needie point Crochet Quilt Scrapbooks Simple arts and crafts projects (I'd be happy to teach this one)	Library Services	FY 2023	The Library, as part of its advancement of the ELI and to ensure the Library continues to offer relevant programming that improves the lives of Leon County resident, hosts various free classes for the community including arts and craft classes. Examples of such classes held include the DIY Mug Masterpiece, Mini Canvas Painting, Art for Wellness, Caring for and Cooking with Cast Iron Cookware, and Teen Art for Wellness.
Reshave Greenlee	Requested sponsorship of the 50 Years of Hip Hop Celebration Concert to be held bythe North Florida Community Development Corporation which promoted stopping gun violence in the Leon County	Administration	FY 2023	The BOCC voted to approve the sponsorship request for \$25,000 on October 24, 2023
HOA of Golden Eagle Community	The HOA reached out to the County to request an Agreement for Traffic Control on Private Roads within the Golden Eagle Community to be presented for the Board's consideration.	Administration	FY 2023	In August 2023, the Golden Eagle HOA submitted a written request to the County seeking this agreement to be executed with the County. The County prepared the agreement and request for the September 12, 2023. Latest Update: The County prepared the agreement and request for the September 12, 2023; however, in December 2023, the HOA notified the County that they no longer wish to pursue such agreement.
Knight Creative Communities Institute 2023 Catalyst Class	The 2023 Knight Creative Communities Institute's (KCCI) Community Catalyst team proposed project "Crosswalks to Classrooms" seeks to create asphalt art projects at intersections and crosswalks in Tallahassee/Leon County to improve safety for students and drivers as they travel to and from school.	Community Relations & Resilience (CMR)	FY 2023	In collaboration with Knight Creative Communities Institute (KCCI) to implement the Crosswalks to Classrooms initiative on Dempsey Mayo Road, the County elevated and decorated three crosswalks near W.T. Moore Elementary School and the Westminster Oaks Retirement Community to enhance pedestrian safety.
Citizen feedback from Fairground visioning sessions	The Blueprint has held 31 visioning sessions to gather input from 14 neighborhoods and over 120 stakeholders on redevelopment opportunities and priority improvements to be considered for the master plan. Participants noted that the Fairgrounds property is seen as a Southside community asset that can be improved to benefit all County residents and have a wider regional draw.	PLACE (Blueprint)	FY 2023	The BP project team is finalizing a Fairgrounds Master Plan which will incorporate the priorities communicated during the Listen and Understand phase for the Fairgrounds Master Plan including provide flexible multipurpose facilities for regional community and sporting events, attracting new mixed-use development, and attracting the arts/entertainment.

Citizen/Committee	Description	Implementing Department	Year Implemented	Description of Implementation
Friends of Lake Jackson	On February 23, 2023, staff presented the proposed Ordinance Amending the Lake Protection Zoning District to the Friends of Lake Jackson (FOLJ). The FOLJ expressed support and provided input that resulted in a minor edit to the Ordinance. Specifically, the first line on page three of the Ordinance previously read "Other developable areas contiguous to primary and secondary CSRA features."	DSEM	FY 2023	After meeting with the FOLJ, staff updated the proposed Ordinance, changing the word "and" to "or" which is supportive of the original intent of the Ordinance.
Robin Hassler Thompson	Human Trafficking Awareness Signs at Campgrounds	ORS (Parks)	FY 2024	Signage to increase awareness and education on Human Trafficking has been posted at several sites throughout the County campgrounds at Coe Landing, Hall Landing, and Williams Landing.
Grant Gelhardt	Modifying the County's single-use plastic policy to mirror the City of Tallahassee's policy; Single Use Plastics policy update (see the City Policy for some ideas) and Sustainable Events guidelines on County Property	ORS (Sustainability)	FY 2024	agenda items will be brought back regarding these topics as detailed below: 1.Single-use Plastic Policy: The County's current 2019 Policy limits straws and Styrofoam at Leon meetings and events and permitted Parks special events. Currently, the county policy does not apply to all single-use plastic such as cutlery and cups. By comparison, the City has a 2021 policy that prohibits all single-use plastic on City property and at City events. Staff is currently working with stakeholders, such as our Insights & Input group, in preparation to bring a policy update back to the Board. Like the City, the policy will recommend prohibition of single-use plastic on County property and at County events. Staff is preparing to bring this agenda, and policy update, back to the Board in May.
Grant Gelhardt	Conversion of the county light vehicle fleet to an EV vehicles (with a aspirational goal of 100% by 2035); Adopt the goal of 100% EV's in the County's light vehicle fleet by 2035	ORS (Sustainability)	FY 2024	agenda items will be brought back regarding these topics as detailed below: The County's current goal is to convert 30% of light duty fleet to electric by 2030. As markets evolve so do the availability, diversity, and affordability of EV fleet and related charging infrastructure. We continue to assess these changes in light of the County's EV target. An agenda to propose raising the 30% target to higher and achievable levels will be provided for Board review and action in June.

#### Attachment #14 Page http://

Citizen/Committee	Description	Implementing Department	Year Implemented	Description of Implementation
Grant Gelhardt	Adopt a green event policy guideline for events; It would be nice if they were in place for the 2024 NCAA South Regional Cross Country Championship meets at Apalachee Regional Park. And World Cross Country Championships that will be held at Apalachee Regional Park	ORS (Sustainability)	FY 2024	agenda items will be brought back regarding these topics as detailed below: 2.Green Events Guide: The County has in effect a "Green Event Guide" which was first instituted in 2019. The goal of this guide is to educate and achieve behavior change at events (hosted by the county, the public or any entity) to increase sustainable practices and reduce pollution. I am working with our Insights & Input group (including Grant) to update the guide toward increasing its use and impact; including updates to the guide's event checklist, vendor form, and food donation listing. Consistent with Board direction provided yesterday, an agenda item will be brought back in May.
Citizen Feedback on the Capital Cascades Trail Segment 4 Project	At the February 2023 Open House for the Capital Cascades Trail Segment 4 Project, Blueprint received feedback from citizens on including edible landscaping as a part of the project design for the segment.	PLACE (Blueprint)	FY 2023	The Blueprint project team is proposing to implement edible landscaping on CCT Segment 4 based on the comments received during citizen feedback.
Anonymous	Solid Waste received input from a concerned citizen that noticed dumping near Southside Scrap and Recycling on Hannon Mill Road so "no illegal dumping" signage was added to that area.	ORS (Solid Waste)	FY 2024	"No illegal dumping" signage was added to that area.
Anonymous	Addition of new swing set at Pimlico Park	ORS (Parks)	FY 2024	Parks and Recreation installed a new swing set at Pimlico Park.
Tallahassee Pickleball Association	New Pickleball nets on wheels to quickly and easily set-up and break down courts allowing for more seamless use by multiple users.	ORS (Parks)	FY 2024	Parks provided new portable pickleball nets.
Chaires Little League	Provide covered and lighted batting cages at Chaires Park to increase functionality and safety.	ORS (Parks)	FY 2024	Parks upgrading the batting cages.
Chaires Little League	Install windscreens to dugouts to provide shade for players and spectators. New windscreens provide additional shade and reduce heat related illnesses.	ORS (Parks)	FY 2024	Parks installed new windscreens.
Gulf Wind Track Club	Provide new trail markers at JR Alford Greenway to provide better wayfinding. The new signage also helps identify locations on the trails that need maintenance and improved response for emergency incidents.	ORS (Parks)	FY 2024	Parks installed new wayfinding signage.
Fort Braden Community Group	Paving the walking trail at the Fort Braden Community Center.	ORS (Parks)	FY 2024	Parks worked with OMB and Facilities to fund and implement the new paved walking trail.



Citizen/Committee	Description	Implementing Department	Year Implemented	Description of Implementation
Sustainability Insights and Inputs Citizen Group	Updating the Single-Use Plastic Straw and Expanded Polystyrene Products(19-6) and Green Fleet Policies (12-1).	ORS (Sustainability)	FY 2024	The Office of Sustainability is in the process of updating two policies for the Board as a result of engagement from a citizen input group, "Insights and Inputs". They are the Single-Use Plastic Straw and Expanded Polystyrene Products(19-6) and Green Fleet Policies (12-1).
Center	Recommended that the County support legislation to allow the Florida Department of Business and Professional Regulation to revoke business licenses from businesses that are complicit in human trafficking and/or refuse to work with law enforcement investigating human trafficking.		FY 2024	The Board voted to support a policy proposal for legislation to allow the Florida Department of Business and Professional Regulation to revoke business licenses from businesses that are complicit in human trafficking and/or refuse to work with law enforcement investigating human trafficking.
Survive and Thrive Advocacy Center	Recommended the County's deployment of signage at campground to increase awareness and education on Human Trafficking,	ORS (Parks)	FY 2024	The Board adopted a Strategic Initative to "Increase awareness and education on Human Trafficking by posting signage at County campgrounds" which is currently in progress.
Jack Campbell	Immediately prior to the County's 2024 Legislative Workshop, the State Attorney for the 2nd Judicial Circuit, Jack Campbell, addressed the Board to express his opposition to an ongoing review to consolidate the State's judicial circuits. At that time, the State Attorney requested the Board's adoption of a legislative priority in opposition to judicial consolidation currently being considered by the Judicial Circuit Assessment Committee.	Administration	FY 2024	The Board directed staff to include its opposition to consolidating the State's 20 judicial circuits in its legislative priorities.
Authority	County support for Springfield Apartments Master Plan or the redevelopment of the Springfield Apartments located in the Griffin Heights Neighborhood.	Human Services & Community Partnerships	FY 2024	As requested by the Board, an agenda item was presented at the May 14, 2024 meeting to consider a funding request from the Tallahassee Housing Authority in the amount of \$175,000 to produce a master plan for the redevelopment of the Springfield Apartments located in the Griffin Heights Neighborhood.
Commission on the Status of Women & Girls	Recommended revisions to the County's Parental Leave Policy to match or exceed the State's current paid parental leave policy	Human Resources	FY 2024	At the April 2024 Budget Workshop, the Board approved revisions to the County's Paid Parental Leave Policy to be expanded to eight weeks of paid leave following birth or adoption of a child.
CareNet Providers Feedback	Increases to the CareNet Provider Reimbursement Rates for Dental and Mental Health Visits			As suggested and requested by the CareNet providers, the Board voted to increase the County's reimbursement rate for mental health and dental visits provided by the providers.

## Attachment #14

Citizen/Committee	Description	Implementing Department	Year Implemented	Description of Implementation
Local Businesses	Proposed Ordinance Prohibiting Unauthorized Solicitation on Private Property	Human Services & Community Partnerships	FY 2024	During the November 14th meeting, the Board directed staff to evaluate the prohibition of solicitation and panhandling on private properties to address concerns of aggressive panhandling and solicitation shared by local business that have increased in recent months at their respective establishments.
Al Lawson	Rep. Al Lawson came before the FAMU Board of Trustees to petition the City & County for the renaming Wahnish Way from Orange Ave to FAMU Way to Althea Gibson Way	DSEM	FY 2024	On March 19, 2024 the Board voted to install honorary designation signage on Wahnish Way from Orange Ave to FAMU Way
Citizen Input provided during North Monroe Charrette	Based on stakeholder input and participation, Planning identified an action item to provide the North Monroe Charrette Final Report to Blueprint for consideration with the North Monroe Gateway project.	PLACE (Planning)	FY 2024	For continued improvement along the North Monroe Corridor, 10 action items were identified in the North Monroe Charrette Final Report based on stakeholder input and participation. The progress of these action items will be tracked and reported back to the Board through the twice-a-year strategic initiative updates.
Citizen Input provided during North Monroe Charrette	Based on stakeholder input and participation, Planning identified an action item to provide the North Monroe Charrette Final Report to the Capital Region Transportation Planning Agency to discuss potential Safe Streets and Roads for All funding options for further safety improvements on North Monroe Street	PLACE (Planning)	FY 2024	For continued improvement along the North Monroe Corridor, 10 action items were identified in the North Monroe Charrette Final Report based on stakeholder input and participation. The progress of these action items will be tracked and reported back to the Board through the twice-a-year strategic initiative updates.
Citizen Input provided during North Monroe Charrette	Based on stakeholder input and participation, Planning identified an action item to provide the North Monroe Corridor Charrette Final Report to the consultant for the Land Use and Mobility Element update to the County/City Comprehensive Plan	PLACE (Planning)	FY 2024	For continued improvement along the North Monroe Corridor, 10 action items were identified in the North Monroe Charrette Final Report based on stakeholder input and participation. The progress of these action items will be tracked and reported back to the Board through the twice-a-year strategic initiative updates.
Citizen Input provided during North Monroe Charrette	Based on stakeholder input and participation, Planning identified an action item to have DesignWorks division of the Planning Department conduct an analysis of at least three existing shopping centers on North Monroe Street between Interstate-10 and Capital Circle NW to compare the existing development to potential private redevelopment opportunities. This analysis would identify potential barriers to private redevelopment, opportunities to incorporate the input received from citizens through the charrette process, and potential land development code updates that may encourage private redevelopment.	PLACE (Planning)	FY 2024	For continued improvement along the North Monroe Corridor, 10 action items were identified in the North Monroe Charrette Final Report based on stakeholder input and participation. The progress of these action items will be tracked and reported back to the Board through the twice-a-year strategic initiative updates.

Citizen/Committee	Description	Implementing Department	Year Implemented	Attachment #14 P坛太竹りは 株名 Description of Implementation
Citizen Input provided during North Monroe Charrette	Based on stakeholder input and participation, Planning identified an action item to evaluate the desired uses from the community as compared to allowed uses based on zoning along the North Monroe between Interstate-10 and Capital Circle NW	PLACE (Planning)	FY 2024	For continued improvement along the North Monroe Corridor, 10 action items were identified in the North Monroe Charrette Final Report based on stakeholder input and participation. The progress of these action items will be tracked and reported back to the Board through the twice-a-year strategic initiative updates.
Citizen Input provided during North Monroe Charrette	Based on stakeholder input and participation, Planning identified an action item to identify historic locations along the North Monroe Corridor and evaluate options for providing interpretive signage at these locations	PLACE (Planning)	FY 2024	For continued improvement along the North Monroe Corridor, 10 action items were identified in the North Monroe Charrette Final Report based on stakeholder input and participation. The progress of these action items will be tracked and reported back to the Board through the twice-a-year strategic initiative updates.
Citizen Input provided during North Monroe Charrette	Based on stakeholder input and participation, Planning identified an action item to continue investment in Leon County Park amenities along and adjacent to the corridor and evaluate opportunities for additional amenities at parks in the future.	PLACE (Planning)	FY 2024	For continued improvement along the North Monroe Corridor, 10 action items were identified in the North Monroe Charrette Final Report based on stakeholder input and participation. The progress of these action items will be tracked and reported back to the Board through the twice-a-year strategic initiative updates.
Citizen Input provided during North Monroe Charrette	Based on stakeholder input and participation, Planning identified an action item to strategize ways to promote the Corridor's unique character and natural amenities to the broader community	PLACE (Planning)	FY 2024	For continued improvement along the North Monroe Corridor, 10 action items were identified in the North Monroe Charrette Final Report based on stakeholder input and participation. The progress of these action items will be tracked and reported back to the Board through the twice-a-year strategic initiative updates.
Citizen Input provided during North Monroe Charrette	Based on stakeholder input and participation, Planning identified an action item to benchmark transit ridership data for comparison to future conditions following improvements to transit stops and sidewalk improvements.	PLACE (Planning)	FY 2024	For continued improvement along the North Monroe Corridor, 10 action items were identified in the North Monroe Charrette Final Report based on stakeholder input and participation. The progress of these action items will be tracked and reported back to the Board through the twice-a-year strategic initiative updates.
Citizen Input provided during North Monroe Charrette	Based on stakeholder input and participation, Planning identified an action item to coordinate with Capital Region Transportation Planning Agency to request that North Monroe Street improvements be included in future updates to the Regional Mobility Plan or other transportation plans where appropriate	PLACE (Planning)	FY 2024	For continued improvement along the North Monroe Corridor, 10 action items were identified in the North Monroe Charrette Final Report based on stakeholder input and participation. The progress of these action items will be tracked and reported back to the Board through the twice-a-year strategic initiative updates.
Citizen Feedback	At the recommendation of AARP, the County's Strategic Plan Environmental Survey was utilized to collect citizen feedback on opportunities to advance age-friendly priorities. Responses to the Environmental Survey recommended offering a more livable community for seniors, including greater access to senior services (27%).	PLACE (Planning) Page 485 of 565	FY 2024	The feedback was utilized in development of the County's Age-Friendly Action Plan which was presented to the Board on May 14, 2024. Posted on June 10, 2025

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Citizen/Committee	Description	Implementing Department	Year Implemented	Pক্রুইণিয়েটাটা #ইঐ Description of Implementation
Citizen Feedback	Promote the Code Compliance services on how to file a complaint; obtain a status update on a case; the availability to speak at meetings; and how the codes are enforced.	DSEM	FY 2024	In coordination with Community and Media Relations, enhance information via social media outlets (ie; FaceBook; LinkedIn and Twitter); to receive customer response and feedback. The quarterly social media posts are utilized to advise the public of our availability to answer any code compliance related questions.
Kip West	On behalf of Babe Ruth Baseball, Kip West suggested the addition of a batting cage to the future Northeast Park.	PLACE (Blueprint)	FY 2024	The Blueprint team evaluated Kip's idea and agreed it would be a good compliment to the planned baseball/softball fields at the new Park. The batting cage was integrated into the design plans for the Northeast Park. Blueprint will be constructing the foundation for the batting cage in 2025 and Kip West and Babe Ruth Baseball are working to fundraise for the remaining components. Blueprint, Leon County Parks and Recreation, and Babe Ruth Baseball will work together to build the batting cage before the Park opens to the public in 2026.
кссі	The 2020 volunteer Catalyst Class proposed a family-oriented, educational, bicycle play area for the Market District. This proposal resulted in Blueprint incorporating technical trail features into the final Market District Park design, completed in FY 2024.	PLACE (Blueprint)	FY 2024	Based on the KCCI proposal, Blueprint incorporated five technical trail features from Progressive Bike Ramps into the nine-acre Market District Park design. These technical trail features are designed to be used by all ages and abilities. Technical trail features are purpose-built features that add a degree of difficulty and fun to a trail. In general, sometimes these features are built to span areas, other times they exist purely as an alternate line to a trail. The five technical trail features that will be constructed in Market District Park beginning in early 20204 are adjacent to a multiuse shared use trail and can be ridden over by a bike or enjoyed by runners or other trail users.
Anonymous Rural Waste Site User	A community member observed that the recycling dumpster labels were worn and lacked clear instructions, inspiring them to bring their own magnet reading "Please flatten boxes" to encourage better recycling habits.	ORS (Solid Waste)	FY 2024	The Solid Waste Director partnered with the Community Media Relations (CMR) team to create magnetic, educational recycling labels. These were placed on all Rural Waste Site recycling containers to enhance clarity and promote proper recycling practices.
Tallahassee Pickleball Association	The Tallahassee Pickleball Association highlighted the growing popularity of pickleball and suggested adding two additional courts to Daniel B. Chaires Community Park to meet demand.	ORS (Parks)	FY 2024	Parks and Recreation expanded the park's amenities by painting two additional pickleball courts, providing more opportunities for players to enjoy the sport.
Gloria V.	A citizen recommended addressing water and mud puddling near the entryway of the Bradfordville dog park, particularly around the water spigots, to improve accessibility and cleanliness.	ORS (Parks) Page 486 of 565	FY 2024	Parks employees installed concrete pads at the entryway and under the water spigots, effectively resolving the issue and enhancing the park's usability for visitors and pets. Posted on June 10. 2025



Citizen/Committee	Description	Implementing Department	Year Implemented	Description of Implementation
	My idea is that County landscaping crews can be trained on specific Code Enforcement issues so they can deal with them during the course of their regular workday. Mainly, they could look for signs placed illegally in rights of ways or on electrical posts, and for hedges and landscaping that blocks views of traffic. I have seen landscaping crews mow an area only to put back up the illegal yard signs on public easements.	Public Works (Operations)	FY 2024	DSEM and Public Works staff were informed that signs within ROW are to be removed (and properly disposed-off) when these are encountered during staff primary functions (i.e. Mowing, Bldg.\Env. Inspections, etc.).
Anonymous	On the library's website, move digital services like Hoopla and Libby to a more intuitive spot on the menu.	Community Relations & Resilience (CMR)	FY 2024	CMR staff created a Digital Library section of the new website to help citizens find digital services like Hoopla and Libby more easily.
Lisa Harvey	The citizen requested the Friends of the Library have more visibility on the refreshed website because if citizens can't find the Friends website it may affect donations, which help fund library services.	Community Relations & Resilience (CMR)	FY 2024	CMR added the Friends of the Library to the rotating spotlight on the library's homepage and moved the FOL out on the menu by one level to help citizens more easily find this resource.
Anonymous	Make the search box for the library catalog easier to find from the homepage.	Community Relations & Resilience (CMR)	FY 2024	On the library's website, CMR integrated the catalog search, website search, and events search include a single search box so citizens could find everything they're looking for in one location.
Commission on the Status of Women and Girls	The CSWG advocated for the expansion of Leon County's Paid Parental Leave Policy.	Administration	FY 2024	During the FY 2025 budget process, the Board approved increasing the Paid Parental Leave benefits to provide eight weeks of 100% paid leave for County employees following the birth or adoption of a child. Previously, the County provided full compensation for the first two weeks of parental leave followed by incremental reductions through week six.
Northwest Florida Health Network	The County engaged NWFHN for guidance and recommendations on how to utilize opioid settlement funding allocated by the State to the County for FY 2027	Human Services & Community Partnerships	FY 2024	As approved by the Board in April 2024, as advised by NWFHN, the County is utilizing funds to contract with DISC Village to provide substance abuse treatment and ancillary services that would include MAT, counseling and behavioral therapy with medication to address opioid withdrawal, peer support and group therapy
Northwest Florida Health Network	The County engaged NWFHN for guidance and recommendations on how to utilize opioid settlement funding allocated by the State to the County for FY 2027	Human Services & Community Partnerships	FY 2024	As approved by the Board in April 2024, as advised by NWFHN, the County is utilizing funds for the coordinated emergency response related to opioid overdoses would be utilized to upgrade monitoring equipment that records vital signs, analyzes heart rhythms, and monitors breathing using expired air and blood oxygen concentrations.

Citizen/Committee	Description	Implementing Department	Year Implemented	Attachment #14 P坛太hi包は#2 Description of Implementation
Hurricane Helene After Action Report Finding/Recommendation	Local and national media require access to the Public Safety Complex to provide timely and accurate disaster-related information to the public. To ensure secure and specific access, media personnel needed proper identification for designated areas of the building	ORS (Facilities)	FY 2024	County Facilities staff will coordinate with CMR to issue credentials to approved media partners. Access will be restricted to public gathering spaces, restrooms, and other similar facilities to ensure security and operational efficiency. No filming or documentation of any sort will occur in restricted areas.
Hurricane Helene After Action Report Finding/Recommendation	Local radio remains a vital resource before and after a disaster, offering real-time updates and reaching diverse audiences. CMR has expanded outreach through live radio broadcasts and citizen feedback has been very positive	(Emergency	FY 2024	In addition to WFSU-FM, strengthen partnerships with local radio stations and programming, such as The Morning Show with Preston Scott on 100.7 WFLA and other iHeartMedia, Inc. affiliates, to enhance situational awareness and help the community better prepare for and respond to disasters.
Hurricane Helene After Action Report Finding/Recommendation	During Helene, LCEM issued its first countywide wireless emergency alert, significantly increasing traffic to the County's Emergency Information Portal website. This surge highlighted the critical role of the website and the associated Citizens Connect mobile application in providing timely, coordinated information to the public. To ensure continued reliability and functionality during high-demand periods, the technical infrastructure and stability of these platforms should be routinely assessed and improved.	Information & Technology (MIS)	FY 2024	valuate and enhance the technical infrastructure of the Emergency Information Portal and Citizens Connect mobile app to support increased traffic and ensure stability during emergencies. Improvements should focus on mobile responsiveness, scalability, and seamless integration with County systems to enhance citizen engagement and access to timely information during disaster events.
Hurricane Helene After Action Report Finding/Recommendation	Disaster education and resilience training can begin effectively at a young age, fostering a culture of preparedness from an early stage. By using engaging, age-appropriate methods like mascots Billy the Bucket and Teddy Bear- a-medic, preparedness can be treated as a fun and interactive activity rather than something intimidating or anxiety-inducing. This approach helps children learn valuable safety skills while reducing fear associated with emergencies.	Community Relations & Resilience (Emergency Management)	FY 2024	Continue exploring youth-focused opportunities to deploy Billy the Bucket and Teddy Bear-a-medic in educational initiatives. Partner with Leon County Schools to expand hurricane preparedness outreach programs for children, ensuring they receive engaging, age-sensitive training in advance of each hurricane season. These efforts should emphasize readiness in a way that is both entertaining and informative for young audiences.
Hurricane Helene After Action Report Finding/Recommendation	During Helene, the EOC issued a countywide Wireless Emergency Alert (WEA) to announce a mandatory evacuation order for mobile and manufactured homes. The alert directed residents to the Emergency Information Portal for further details, causing a significant surge in website traffic that approached bandwidth limits, resulting in slow load times.	Information & Technology (MIS) Page 488 of 565	FY 2024	Before issuing WEAs, the EOC should notify the Office of Information Technology to ensure the County's website infrastructure is optimized to handle a potential surge in online traffic, maintaining accessibility and performance. Posted on June 10, 2025

Citizen/Committee	Description	Implementing Department	Year Implemented	Attachment #14 Pենչիւթեւ #2 Description of Implementation
Leon County CDBG Citizens Advisory Task Force	On September 19, 2024, the CATF held a meeting at which time it recommended the County submit a Small Cities CDBG application for the Housing Rehabilitation category in support the County's commitment to preserving the stock of affordable housing for low- to moderate-income households in the unincorporated area of Leon County.	Human Services & Community Partnerships	FY 2024	Based on the demand for affordable housing preservation, the decrease in County SHIP revenue, and the recommendations of the CATF, the County submitted a Small Cities CDBG application for the Housing Rehabilitation category to enhance the County's existing home rehabilitation programs.
Citizens	The County received numerous complaints from citizens regarding the Tharpe Street/Mission Road railroad crossing located in Northwest Leon County.	Public Works (Engineering)	FY 2024	In April 2024, after numerous citizen complaints, Leon County Public Works contacted FG&A to install a new surface at the railroad crossing at Tharpe Street and Mission Road.
CHSP Citizen Review Teams	For FY 2025, the funding allocation to CHSP agencies will total of \$3,930,967 million in County and City funding. One Citizen Review Team (CRT), comprised of Leon County residents, is assigned to each human service category to evaluate agency applications and make funding recommendations for a total of 12 teams. CRTs analyzed agency applications and presentations of 47 agencies and 82 programs.	Human Services & Community Partnerships	FY 2024	As recommended by the CRTs, CHSP funds will support 44 agencies that provide a total of 77 human services programs in FY 2025.
May 10th Tornados After Action Report Finding/Recommendation	Citizens relying on home medical devices and oxygen, who had no power, faced difficulties obtaining additional backup devices from their equipment provider, resulting in 9-1-1 calls and ambulance transports to hospitals. Staff and patients attempted to call the vendors' emergency numbers but did not receive assistance.	EMS	FY 2024	The County will continue to engage durable medical supply companies regarding the need for them to provide support for their patients. Regularly update the emergency contact information from each vendor and making that information available in the EOC and EMS dispatch.
May 10th Tornados After Action Report Finding/Recommendation	Obtaining transportation services for citizens requiring transport to the special needs shelter presented challenges following the tornados. The hours of operation of the providers conducting this service limited its availability. While everyone was transported, diversifying options will better serve emergency responders and citizens for future emergencies.	EMS	FY 2024	The County will evaluate the resources available to transport citizens to the special needs shelter and determine if there is a way to provide services after hours.
May 10th Tornados After Action Report Finding/Recommendation	During the May 10 Tornado Outbreak, some citizens expressed a need for designated tornado shelters. This feedback highlighted concerns about safety and the availability of secure locations to seek refuge during severe weather event	Public Works (Engineering) Page 489 of 565	FY 2024	The County will evaluate the costs and benefits of constructing tornado shelters in Leon County, considering the infrequent occurrence of tornadoes in North Florida. This assessment should include a detailed cost analysis, risk assessment, and potential safety benefits for the community. Posted on June 10, 2025

#### Attachment #14 Page httpt://www.action.com

Citizen/Committee	Description	Implementing Department	Year Implemented	Description of Implementation
May 10th Tornados After Action Report Finding/Recommendation	Following the May 10 Tornado Outbreak, the Brookestone Senior Living apartment complex and other complexes experienced significant issues, including prolonged power outages and lack of backup power, causing hardship and safety concerns for elderly residents.	Community Relations & Resilience (Emergency Management)	FY 2024	The County will evaluate opportunities for increased coordination and resource sharing between state agencies, such as the Florida Department of Elder Affairs and the Florida Agency for Health Care Administration (AHCA), and local emergency management officials. This evaluation should include processes for local emergency management officials to notify Florida AHCA when facilities are providing care analogous to that which is provided by licensed assisted living facilities, leading to gaps in emergency preparedness and safety. This will help ensure comprehensive emergency planning and support for vulnerable populations.
May 10th Tornados After Action Report Finding/Recommendation	Some vendor-operated PODs were distributing commodities different than the allotted water, shelf-stable meals, and tarps. Doing so caused confusion among disaster survivors who expected different items day-to-day or at other locations.	Community Relations & Resilience (Emergency Management)	FY 2024	County site managers will ensure PODs always offer the same commodities at all locations.
Stanley Sims	At the April 9, 2024 meeting, Mr. Sims made a recommendation for the addition of a new seat and membership category for appointment to the Leon County Affordable Housing Advisory Committee (AHAC), specifically for an individual who currently benefits from a rental housing assistance program, has benefited from an affordable homeownership program, or experienced an eviction within the last 10 years.	Human Services & Community Partnerships		At the June 11, 2024 meeting, the Board approved to Modify the Membership of the Leon County Affordable Housing Advisory Committee as recommended.
Public Safety Coordinating Council	The PSCC recommended use FY 2024 Diversion Program funds to implement a Rental Housing Assistance (RHA) Program for homeless individuals released from the Leon County Detention Facility	Intervention and Detention Alternatives	FY 2024	On September 17, 2024, the Board approved use of FY 2024 Diversion Program funds to implement a Rental Housing Assistance Program for homeless individuals released from the Leon County Detention Facility, and to enter into an agreement with Leon County Sheriff's Office for the administration of the program.
Towing Representatives	County staff met with the representatives of the 15 towing companies which are currently on LCSO's rotation towing system. Based on their feedback, the anticipated implementation of a mobile application by the Consolidated Dispatch Agency to enhance the rotation system is supported, and given that the fee schedule was last updated in 2013, a new revised ordinance is recommended.	Administration	FY 2024	On October 8, 2024, the Board directed staff to bring back an agenda item with proposed revisions to the County's Towing Ordinance.

Citizen/Committee	Description	Implementing Department	Year Implemented	Description of Implementation
Citizen Feedback	As the Dempsey Mayo Road Extension design progressed, County staff coordinated with a multitude of stakeholders to gain input and facilitate changes to the design and safety standards of both the Dempsey Mayo Road extension and new roundabout at the intersection of Miccosukee Road.	PLACE (Planning)	FY 2024	As a result of feedback, the developer agreed to several enhancements beyond the minimum design standards improving safety and pedestrian crossings.
Citizen	During FY 2024, the County received 24 illegal dumping complaints in the County ROW.	DSEM	FY 2024	As requested by the Board, an item was presented at the December 10th on the County's efforts to mitigate and respond to illegal dumping in our community. Leon County government and local law enforcement agencies work continuously to combat illegal dumping through enforcement of local and state laws. In addition, Leon County has implemented many successful programs, events, and practices aimed at reducing illegal dumping and creating public awareness. These programs and events offer convenient, cost-free solutions aimed at preventing illegal dumping and have been vital in ensuring our community remains safe and clean.
Children Services Council	The CSC has been in coordination with the County and City to develop a proposal to replicate and fund the CHSP process for children's services through the CSC.	Human Services & Community Partnerships	FY 2024	In November 2024, the County and the City participated in a CHSP workshop with the CSC to discuss the development of a proposal to replicate and fund the CHSP process for children's services which is anticipated to be finalized by Spring 2025.
Meta Calder	Through collaboration between the League of Women Voters, Leon County Sustainability, Leon County Supervisor of Elections, and Marpan Recycling, the County was able to collect and recycle campaign signs during the 2024 election cycle. Corrugated plastic, frequently used for campaign and yard signs, is not accepted in single-stream recycling in Leon County. However, the 2024 election cycle presented an opportunity to recycle these signs, as the temporary surge in corrugated plastic volume makes it more feasible to process and recycle compared to smaller, inconsistent amounts.	(	FY 2024	Candidates and residents were able to dispose of signs at all Leon County Branch Libraries, the household hazardous waste drop-off on Blairstone Road, Marpan Recycling, and the Supervisor of Elections building. After collection, volunteers from the League of Women Voters manually separated signs from their metal stands at Marpan so that both materials could be recycled.

				Attachment #14
Citizen/Committee	Description	Implementing Department	Year Implemented	P最好的时候。 Description of Implementation
Grant Gelhardt	Idea to update the County's sustainable event guidelines.	ORS (Sustainability)	FY 2024	Board direction to provide an update on the County's green/sustainable event guidelines. (01/23/2024) The Sustainable Events Guide was created as an educational resource for hosting sustainable events to leverage the impact of plastics reduction and expand awareness within County operations and throughout the community. The Guide consolidates preceding standalone resources and expands their informative capacity.
Sustainability Insights and Input members	Members assisted in identifying topics and speakers for Sustainability Summit Sessions	ORS (Sustainability)	FY 2024	. The monthly meetings, titled "Insights & Input," provide frequent opportunities for staff and stakeholders with an advanced knowledge of sustainability to discuss the County's ongoing sustainability efforts, hear new ideas, talk through challenges, leverage existing resources, and brainstorm future opportunities. The feedback received from Insights & Input is valued and integrated into the County's ongoing efforts.
Sustainability Insights and Input members	Insights and Input members were valuable in gathering feedback about the development of the Sustainable Events Guide in 2024	ORS (Sustainability)	FY 2024	. The monthly meetings, titled "Insights & Input," provide frequent opportunities for staff and stakeholders with an advanced knowledge of sustainability to discuss the County's ongoing sustainability efforts, hear new ideas, talk through challenges, leverage existing resources, and brainstorm future opportunities. The feedback received from Insights & Input is valued and integrated into the County's ongoing efforts.
Series of meetings were with stakeholders	In FY 2024, a series of meetings were with stakeholders that provided an opportunity to connect with banking institutions, human and healthcare service providers, business owners, and educators to solicit feedback about local financial empowerment efforts and identify opportunities to enhance those efforts to develop the County's Financial Empowerment Blueprint	Human Services & Community Partnerships	FY 2024	The information and input from the meetings and engagement efforts led to the following three priority areas reflected in the County's Financial Empowerment Blueprint to be presented to the Board in January 2025.
Financial Empowerment Summit in September 2023	The event brought together over 100 public, private, and nonprofit stakeholders, including financial educators, government officials, community leaders, and residents. The Summit provided a forum for in-depth discussions on the key barriers to financial empowerment in Leon County and possible solutions to develop the County's Financial Empowerment Blueprint.	Human Services & Community Partnerships Page 492 of 565	FY 2024	The information and input from the meetings and engagement efforts led to the following three priority areas reflected in the County's Financial Empowerment Blueprint to be presented to the Board in January 2025. Posted on June 10, 2025



Citizen/Committee	Description	Implementing Department	Year Implemented	Description of Implementation
Trusted People Neighborhood Steering Committee	The meeting is comprised of leaders and stakeholders of neighborhoods such as Bond, Frenchtown, Griffin Heights, South City, and Woodville to solicit feedback from neighborhood residents on the County's Financial Empowerment Blueprint.	Human Services & Community Partnerships	FY 2024	The information and input from the meetings and engagement efforts led to the following three priority areas reflected in the County's Financial Empowerment Blueprint to be presented to the Board in January 2025.
City's Neighborhood First Plan Citizen Action Teams	Meetings were held with the City's Neighborhood First Plan Citizen Action Teams to solicit feedback from neighborhood residents County's Financial Empowerment Blueprint.		FY 2024	The information and input from the meetings and engagement efforts led to the following three priority areas reflected in the County's Financial Empowerment Blueprint to be presented to the Board in January 2025.
Affordable Housing Advisory Committee	The AHAC recommends prioritizing SHIP Home Rehabilitation program applicants who have not previously been awarded Home Rehabilitation program funds.	Human Services & Community Partnerships	FY 2024	With the adoption of the Annual 2023 Affordable Housing Advisory Committee Report of Recommendations, the Board adopted the Resolution approving the proposed revisions to FY 2024-2026 Leon County State Housing Initiatives Partnership (SHIP) Local Housing Assistance Plan as recommended by the AHAC.
Affordable Housing Advisory Committee	Older homes (50 years +) that do not initially surpass the 50% threshold for demolition and replacement but receive rehabilitation assistance (currently limited to \$75,000) often present more severe issues such as wood rot, sinking foundation, or poor electrical wiring after work has commenced and far exceed the current limit and therefore cannot be addressed. For homes that are older than 50 years, the AHAC recommends expanding the eligibility for Home Replacement when the required repairs are estimated to cost 30% or more of the value of the home in order to effectively address the sustainability and resiliency of the older homes.	Human Services & Community Partnerships	FY 2024	With the adoption of the Annual 2023 Affordable Housing Advisory Committee Report of Recommendations, the Board adopted the Resolution approving the proposed revisions to FY 2024-2026 Leon County State Housing Initiatives Partnership (SHIP) Local Housing Assistance Plan as recommended by the AHAC.
Affordable Housing Advisory Committee	Since 2021, the maximum award for the Home Rehabilitation program has been set at \$75,000. To adjust for inflation and the rising costs associated with construction, and to maximize the effectiveness of the program to preserve affordable housing, the AHAC recommends increasing the maximum award for Home Rehabilitation projects from \$75,000 to \$100,000.	Human Services & Community Partnerships	FY 2024	With the adoption of the Annual 2023 Affordable Housing Advisory Committee Report of Recommendations, the Board adopted the Resolution approving the proposed revisions to FY 2024-2026 Leon County State Housing Initiatives Partnership (SHIP) Local Housing Assistance Plan as recommended by the AHAC.



Citizen/Committee	Description	Implementing Department	Year Implemented	Description of Implementation
Affordable Housing Advisory Committee	Recipients of Home Replacements and Home Rehabilitation program awards for projects costing \$20,000 or more are currently eligible to receive a relocation assistance stipend in the amount of \$1,500. Lengthy projects, such as home replacements, can sometimes require homeowners to relocate for weeks or months. The relocation assistance stipend amount was last increased in 2018. To adjust for inflation and the rising costs associated with storage and temporary living arrangements, the AHAC recommends increasing the temporary relocation stipend for Home Rehabilitation and Home Replacement program recipients from \$1,500 to \$2,500.	Human Services &	FY 2024	With the adoption of the Annual 2023 Affordable Housing Advisory Committee Report of Recommendations, the Board adopted the Resolution approving the proposed revisions to FY 2024-2026 Leon County State Housing Initiatives Partnership (SHIP) Local Housing Assistance Plan as recommended by the AHAC.
Development Review Committee	DRC reviewed the Westminster Presbyterian Church Expansion Type "C" Site and Development Plan Application and recommended that the Board approve the application with conditions.	DSEM	FY 2024	On March 19, 2024, the Board approved the Westminster Presbyterian Church Expansion Type "C" site and development plan application (Attachment #1) based on the recommendations of the Development Review Commit
Development Review Committee	DRC reviewed the PUD for the property located 5100 Blountstown Highway and determined that, with satisfaction of conditions identified at its October 18, 2023 meeting and in staff reports, the proposed PUD complies with all ordinances adopted by Leon County. Discussion by DRC members resulted in additions and revisions to the proposed conditions for which the applicant could supply an updated PUD to be considered by the Planning Commission.	DSEM	FY 2024	The application, as revised based on the recommendations of the DRC, was adopted on February 20, 2024.
LMS Steering Committee and Working Group.	The LMS Working Group and Steering Committee unanimously supported the addition of the Munson Slough Embankment Repair Project for inclusion in the County's ranked LMS project list	Public Works (Engineering)	FY 2024	he Leon County LMS Steering Committee and Working Group unanimously endorsed and prioritized this County project for HMGP funding.
Division of Veterans Services	County staff worked with the with the Division of Veterans Services to identify a homeowner with a military background for annual Leon County 9/11 Day of Remembrance and Service	Human Services & Community Partnerships	FY 2024	Based on this feedback, the Leon County 9/11 Day of Remembrance and Service focused on revitalizing the property of one (1) low-income veteran homeowner in the Forest Grove subdivision of the Woodville Rural Community.

Citizen/Committee	Description	Implementing Department	Year Implemented	Attachment #14 P坛本地包讲 株名 Description of Implementation
Investment Oversight Committee	The IOC recommended revising the Leon County Investment Policy No. 17-4 to: Increase the minimum liquidity requirement from two months to three months. This revision will enhance cash availability during catastrophic events or other significant emergencies.	Financial Stewardship (OMB)	FY 2024	Revisions adopted on July 9, 2024 to enhance the overall safety and performance of the investment portfolio by increasing liquidity, reducing duration limits, and removing certain types of riskier investment options
Investment Oversight Committee	The IOC recommended revising the Leon County Investment Policy No. 17-4 to add a new statement to the Policy warning against taking on duration as a risk factor. Duration measures the sensitivity of bonds to changes in interest rates and can pose a growing risk to bond returns, especially when interest rates are rising.	Financial Stewardship (OMB)	FY 2024	Revisions adopted on July 9, 2024 to enhance the overall safety and performance of the investment portfolio by increasing liquidity, reducing duration limits, and removing certain types of riskier investment options
Investment Oversight Committee	The IOC recommended revising the Leon County Investment Policy No. 17-4 to Reduce the allowed average duration for the entire investment portfolio from three years to two years	Financial Stewardship (OMB)	FY 2024	Revisions adopted on July 9, 2024 to enhance the overall safety and performance of the investment portfolio by increasing liquidity, reducing duration limits, and removing certain types of riskier investment options
Investment Oversight Committee	The IOC recommended revising the Leon County Investment Policy No. 17-4 to Reduce the average duration for the external portfolio from the current range of 0.5 to 2.5 years to 0.5 and 2 years.	Financial Stewardship (OMB)	FY 2024	Revisions adopted on July 9, 2024 to enhance the overall safety and performance of the investment portfolio by increasing liquidity, reducing duration limits, and removing certain types of riskier investment options
Investment Oversight Committee	The IOC recommended revising the Leon County Investment Policy No. 17-4 to prohibit investment in certain types of securities	Financial Stewardship (OMB)	FY 2024	Revisions adopted on July 9, 2024 to enhance the overall safety and performance of the investment portfolio by increasing liquidity, reducing duration limits, and removing certain types of riskier investment options
Investment Oversight Committee	The IOC recommended revising the Leon County Investment Policy No. 17-4 to Increase the maximum allowable investment limits for the portfolio from 20% to 45% for each pool of money market funds within the Local Government Surplus Funds Trust Fund (Prime) and the Florida Local Government Investment Trust (FLGIT).	Financial Stewardship (OMB)	FY 2024	Revisions adopted on July 9, 2024 to enhance the overall safety and performance of the investment portfolio by increasing liquidity, reducing duration limits, and removing certain types of riskier investment options
Medical Examiner Search Committee	The search committee interviewed three ME candidates as part of the recruitment for a permanent ME. Following the interviews, Dr. Thomas Coyne was selected as the best candidate to permanently fill the District 2 ME position.	Human Services & Community Partnerships	FY 2024	On March 19, 2024, the Board authorized the County Administrator to execute a Consent to Assignment and Assumption Agreement for the District 2 Medical Examiner contract with a new substitute Medical Examiner as recommended by the committee.
Northwest Florida Health Network	The County engaged NWFHN for guidance and recommendations on how to utilize opioid settlement funding allocated by the State to the County for FY 2025	Human Services & Community Partn <b>e</b> Ship 95 of 565	FY 2024	As approved by the Board in September 2024, as advised by NWFHN, the County is utilizing funds to contract with DISC Village, Inc. for substance abuse treatment and ancillary services Posted on June 10, 2025

Citizen/Committee	Description	Implementing Department	Year Implemented	Attachment #14 Pகுகங்லு Description of Implementation
Northwest Florida Health Network	The County engaged NWFHN for guidance and recommendations on how to utilize opioid settlement funding allocated by the State to the County for FY 2026	Human Services & Community Partnerships	FY 2024	As approved by the Board in September 2024, as advised by NWFHN, the County is utilizing funds to update EMS vehicle equipment to better respond to opioid overdose calls
Northwest Florida Health Network	The County engaged NWFHN for guidance and recommendations on how to utilize opioid settlement funding allocated by the State to the County for FY 2027	Human Services & Community Partnerships	FY 2024	As approved by the Board in September 2024, as advised by NWFHN, the County is utilizing funds to contract with Leon County Sheriff's Office for substance abuse treatment and training
Local Teacher	Hello, I am the Admin Assistant at Renaissance Academy (k-8th charter school) and we are having our Community helpers Week February 10-14th and we would love for you all to come out and speak with our students and share with them what you do as an EMT! Please give me a call at your earliest convenience!	EMS	FY 2025	EMS attended the Community helpers Week event at Renaissance Academy on February 12th and spoke with students on the role of an EMT.
Local Resident	Concerns about private road maintenance for low-income residents lacking HOA or financial means to fund repairs led to a request to review and amend policy to make private road repairs more accessible and less burdensome, especially for disadvantaged communities.	Public Works (Engineering)	FY 2025	Leon County Board of County Commissioners revised Policy No. 11-1, "Private Road Preventative Maintenance and Repair Program", on February 11, 2025. The updates expanded eligibility for repaving projects where property owners are unable to secure private contractors due to small project size. Additionally, the revised policy introduced an up-front payment option for neighborhoods that prefer to pay in full rather than through a special assessment. These changes provide greater accessibility and flexibility.
Judith Rainbrook	Citizen requested clearer indicators for Library DVDs that have closed captioning.	Library Services	FY 2025	The Library created clearer notes and standardized wording in all DVD cataloging records that indicated English closed captioning or subtitles, making them easier to identify on our online catalog for patrons as well as on staff software.
Anonymous	A patron suggested moving the new DVDs at the Main Library to a separate space to create easier browsing as they were right next to the regular feature film collection.	Library Services	FY 2025	New DVDs were moved to a standalone shelving unit perpendicular to the media collection to create a more browsable, discoverable collection and space. Staff also moved DVDs from the bottom shelves in the main collection, making titles easier to browse. A patron complimented the new layout on the first day it was implemented.
Southern Trail Riders	The Southern Trail Riders proposed adding shade trees and hitching posts at St. Marks Headwaters to improve the experience for equestrians and provide comfort for horses.	ORS (Parks)	FY 2025	Parks plans to enhance the area by planting shade trees and installing hitching posts, creating a more welcoming space for equestrian visitors.
Osher Lifelong Learning Institute (OLLI)	After attending the first Master Recycler Class in February 2025, an OLLI organizer wanted the group to learn more about Solid Waste operations at the SWMF via a tour.	ORS (Sustainability) Page 496 of 565	FY 2025	Sustainability coordinated a tour of the Household Hazardous Waste Center and ReCap biochar facility for April 2025. Posted on June 10, 2025

Citizen/Committee	Description	Implementing Department	Year Implemented	Description of Implementation
Anonymous SWMF Site User	A Solid Waste customer recommended that some sort of instruction be provided for all matters that involve disposal at the yard waste area (some distance from the scalehouse).	ORS (Solid Waste)	FY 2025	The Solid Waste Financial Specialist (and SWMF team) created a disposal specific color-coded card system that both helps staff identify the customer's purpose for driving back there, and offers step-by-step instruction on how to proceed, for the customer.
Canopy Roads Citizen Committee	The Canopy Roads Citizen Committee made a formal recommendation for staff to include a reference to the Canopy Roads Management Plan in the Land Use and Mobility Elements Update to the Tallahassee-Leon County Comprehensive Plan.	PLACE (Planning)	FY 2025	Specific reference to the Canopy Roads Management Plan is included in the Draft Land Use and Mobility Element Goals, Objectives, and Policies.
кссі	Crosswalk on Calhoun Street	Community Relations & Resilience (CMR)	FY 2025	Newly painted vibrant crosswalks along Calhoun Street and College Avenue in March 2025
Miccosukee Canopy Road	Final 2025 – 2035 Miccosukee Canopy Road Greenway Management Plan adopted by BOCC on January 28	ORS (Parks)	FY 2025	A draft version of the updated Plan was made public on October 7, 2024, and provided a public review period of 30 days as statutorily required. A public meeting was held on November 7, 2024, to receive final public comments. Based on the public comments and feedback, area residents and stakeholders are supportive of the Plan goals and objectives. Participants also emphasized the need to prioritize the safety of Greenway users at roadway crossings, preserve its natural character, maintain access to trails in light of recent flooding within the Greenway, and provide additional opportunities for future input (public comments can be found in Appendix B.2 of the Plan). These matters, along with the future of Welaunee Plantation, were discussed at length in the Citizen Committee meetings and are acknowledged within the Plan.



Citizen/Committee	Description	Implementing Department	Year Implemented	Description of Implementation
Trusted People Committee	In regard to healthcare services, Bond and NMC will launch mobile health clinic days beginning in Spring 2025 at the Woodville Branch Library and Community Center to expand access to healthcare in the community. Bond and NMC, are federally qualified health centers (FQHCs) which the County contracts with annually to provide low-income Leon County residents access to healthcare including primary healthcare, dental healthcare, mental healthcare and pharmaceutical services. Bond and NMC provide services at their community health center locations as well as through mobile clinics, which offer health screenings and primary care at community events and designated locations. The mobile health clinics days in Woodville will include health screenings, primary care services, and dental care services.	Human Services & Community Partnerships	FY 2025	The expansion of Bond and NMC's mobile health clinic days are in response to input and feedback of the Trusted People Committee Neighborhood Engagement Committee (Trusted People Committee).
Emergency Medical Services Advisory Council	The Emergency Medical Services Advisory Council met on January 7, 2025 to investigate and review the applications and to formulate recommendations to the Board for consideration. The EMSAC voted unanimously to recommend the issuance of a COPCN to Survival Flight, Inc. and a COPCN to Rocky Mountain Holdings, LLC each for the three-year period from January 28, 2025 through January 27, 2028.	EMS	FY 2025	On January 28, 2025, the Board approved the Air Ambulance Service Transport Certificate of Public Convenience and Necessity and issue a certificate to Survival Flight, Inc
Emergency Medical Services Advisory Council	The Emergency Medical Services Advisory Council met on January 7, 2025 to investigate and review the applications and to formulate recommendations to the Board for consideration. The EMSAC voted unanimously to recommend the issuance of a COPCN to Survival Flight, Inc. and a COPCN to Rocky Mountain Holdings, LLC each for the three-year period from January 28, 2025 through January 27, 2028.	EMS	FY 2025	On January 28, 2025, the Board approved the Air Ambulance Service Transport Certificate of Public Convenience and Necessity and issue a certificate to Rocky Mountain Holdings, LLC

Citizen/Committee	Description	Implementing Department	Year Implemented	Description of Implementation
Affordable Housing Advisory Committee	Citing air conditioning costs which tend to be a leading driver of utility expenses in the average household, ReThink Energy Florida recommended that the AHAC consider increasing the minimum Seasonal Energy Efficiency Ratio (SEER) rating required for Heating, Ventilation and Air Conditioning (HVAC) units installed in the County's Home Rehabilitation, Home Replacement, Emergency Repair, Homeownership Development and Rental Development projects, which would result in lower monthly utility bill amounts for the affected low-income households.	Human Services & Community Partnerships	FY 2025	As recommended by the AHAC, on December 10, 2024, the Board approved updating the energy saving requirements in the SHIP-LHAP to include Energy Star- certified central HVAC units with a minimum SEER rating of 15 and packaged air conditioning units with a minimum SEER rating of 14, in line with national standards from the U. S. Department of Energy. The updated SEER rating minimum is expected to increase the cost of the HVAC system installed in homes rehabilitated or replaced by the County with SHIP funding seven percent (7%) and provide the homeowners an average savings of 15% in utility costs.
Affordable Housing Advisory Committee	In 2021, the County AHAC recommended jointly with the City AHAC that the County and City adopt a uniform inclusionary housing policy. Subsequently, the County Commission and City Commission directed County and City staff to partner with the Florida Housing Coalition to draft updated Inclusionary Housing Ordinances for the County and City that are identical and mandatory within the Urban Services Area, to be considered by the County Commission and City Commission, respectively. The County AHAC has continued to work with the City AHAC and staff on the finalization of recommendations for the development of a uniform inclusionary housing ordinance and associated incentives.	Human Services & Community Partnerships	FY 2025	The final recommendation of an inclusionary housing ordinance is expected to be brought to the Board in 2025.
CDBG Citizens Advisory Task Force	The CDBG Citizens Advisory Task Force (CATF) met on March 5, 2025, and recommended that the County seek CDBG funding for improvements to the Fort Braden Community Center.	Human Services & Community Partnerships	FY 2025	The Board approved applying for \$7.153 million in CDBG funds for the proposed improvements at the Fort Braden Community Center.

Citizen/Committee	Description	Implementing Department	Year Implemented	Attachment #14 P在文化的研 株名 Description of Implementation
Citizen and HOA feedback	As requested by citizens and HOA representatives, staff continually seeks opportunities to enhance communication and public education regarding the Leon County Code of Laws. Staff continues to work closely with A	DSEM	FY 2025	Neighborhood Public Awareness flyer is available upon request to Homeowners and Neighborhood Associations in unincorporated Leon County to expand public education and awareness. Additionally, the County's Neighborhood Services webpage includes a request form for a County representative to speak at association meetings about code enforcement in their neighborhoods. Homeowners Association (HOA) representatives, distributing code compliance materials upon request. HOA representatives often reach out to confirm whether a particular code can be enforced before filing a complaint.
Sustainability event participants	Participants at tabling events have commonly asked about recycling effectiveness in the County.	ORS (Sustainability)	FY 2023	In response, County staff published an article in the Tallahassee Democrat to build trust and deeper understanding of recycling as a process in the County in
	Workgroup recommendation: Remove Publication of Notice Section	Administration	FY 2025	Publication of Notice section replaced and information on notices is included throughout the Ordinance reflecting current practices as recommended
Feedback from Workgroup on Towing Ordinance Update	Workgroup recommendation:Change normal business hours from ending at 6pm to ending at 5pm	Administration	FY 2025	Towing Ordinance updated to address in the gate fee definition in Resolution, and in the Wrecker Operator System Towing Rate table times were changed to 8 am to 5 pm, and 5:01 pm to 7:59 am
Feedback from Workgroup on Towing Ordinance Update	Workgroup recommendation: Changes to administrative fee	Administration	FY 2025	Towing Ordinance updated to to defer to admin. fees permitted by State law, and LCSO administrative fees for wrecker operator companies saw changes such as replacing a per tow fee to a yearly registration fee
Feedback from Workgroup on Towing Ordinance Update	Workgroup recommendation: Requested Lien release fee	Administration	FY 2025	Towing Ordinance updated to more explicitly described how liens are managed, but highlights that the County is not liable for lien errors, storage disputes, or improper charges as recommended
Feedback from Workgroup on Towing Ordinance Update	Workgroup recommendation: Provide class a- d definitions	Administration	FY 2025	Resolution defined a Class A rate, Class B rate, Class C rate, and Class D rate as recommended
Feedback from Workgroup on Towing Ordinance Update	Workgroup recommendation: Establish Gate fee definition	Administration	FY 2025	Resolution provided definition for gate fees as recommended
Feedback from Workgroup on Towing Ordinance Update	Workgroup recommendation: Define trespass towing companies' normal business hours	Administration	FY 2025	Resolution established defined business hours as recommended
Feedback from Workgroup on Towing Ordinance Update	Workgroup recommendation: Define non- consensual towing companies' normal business hours	Administration	FY 2025	Resolution established defined business hours for non- consensual towing companies' as recommended
Feedback from Workgroup on Towing Ordinance Update	Workgroup recommendation: Define no-tow assignment	Admipistration age 500 of 565	FY 2025	Resolution and Ordinance established defined no-tow assignment as recommendedPosted on June 10, 2025

Citizen/Committee	Description	Implementing Department	Year Implemented	Description of Implementation
Feedback from Workgroup on Towing Ordinance Update	Workgroup recommendation: Grandfathered into Rotation List for those currently on Rotation Schedule	Administration	FY 2025	Included in Sec. 11-301(b)(5) of new Ordinance as recommended
Feedback from Workgroup on Towing Ordinance Update	Workgroup recommendation: Agent of the owner or custodian may pay the gate fee	Administration	FY 2025	Ordinance and Resolution provides this provision within the definition of "vehicle or vessel owner" as recommended
Feedback from Workgroup on Towing Ordinance Update	Workgroup recommendation: Establish rates for excess time on scene fee for the truck	Administration	FY 2025	Resolution included new provisions for "Excess wrecker time at scene: additional rate per hour for excess time of wrecker" as recommended
Feedback from Workgroup on Towing Ordinance Update	Workgroup recommendation: Per calendar day storage rates	Administration	FY 2025	Incorporated as part of Gate Fees in Resolution as recommended
Feedback from Workgroup on Towing Ordinance Update	Workgroup recommendation: Remove distinction between inside and outside storage	Administration	FY 2025	Removed as recommended
Feedback from Workgroup on Towing Ordinance Update	Workgroup recommendation: Change hours that gate fee applies	Administration	FY 2025	Changed normal business hours shown in the gate fee definition as recommended
Feedback from Workgroup on Towing Ordinance Update	Workgroup recommendation: Remove seperate vessels table	Administration	FY 2025	Separate vessel table no longer included as recommended
Feedback from Workgroup on Towing Ordinance Update	Workgroup recommendation: Development of a hearing procedure for violations/compliance and penalties: "Each case before the special magistrate shall be presented by a representative of the County" (Sec. 11-333)	Administration	FY 2025	Full details are outlined in the Ordinance's Division 4 Enforcement and Division 5 Penalties as recommended
Feedback from Workgroup on Towing Ordinance Update	Workgroup recommendation: Requested changes to dolly rates to account for dollies which are used to handle greater loads	Administration	FY 2025	Class C and D rates were adjusted to accommodate this as recommended
Feedback from Workgroup on Towing Ordinance Update	Workgroup recommendation: Add "Hourly rate for use of a rotator: 2-hour minimum charge; this charge includes truck usage, truck operator, and the operator assistant"	Administration	FY 2025	Rates for these circumstances were also added into the schedule as recommended
Feedback from Workgroup on Towing Ordinance Update	Workgroup recommendation: Requested some way of addressing "pull out fees"	Administration	FY 2025	Provision added to Resolution and Ordinance to make it clear that a "pull out fee" charge is not permitted unless a change is made to State law that would permit it as recommended
Feedback from Workgroup on Towing Ordinance Update	Workgroup recommendation: Establish maximum rate schedule via Resolution rather than Ordinance	Administration	FY 2025	New maximum rate schedule established in Resolution as recommended

Citizen/Committee	Description	Implementing Department	Year Implemented	Attachment #14 P坛本地身は株名 Description of Implementation
University researchers	Innovative techniques and potential strategies for management of Lake Munson have been identified through ongoing partnerships with State-agencies, citizen stakeholders, and other environmental champions. Over the past year, staff have engaged in conversations with the County's Environmental Consultant, explored products for in-lake mitigation, and met with university researchers to discuss various methods and ideas.	Public Works (Engineering)	FY 2025	These strategies include sediment inactivation products to prevent nutrients from being released into the water column, and a pilot project that utilizes plants developed to remove phosphorus.
Council of Neighborhood Associations	County staff worked with the Council of Neighborhood Associations to identify the neighborhood for the annual Leon County 9/11 Day of Remembrance and Service	Human Services & Community Partnerships	FY 2025	Based on this feedback, the Leon County 9/11 Day of Remembrance and Service is scheduled for Thursday, August 21, 2025 in the Appaloosa Run subdivision
Cross County athletes, coaches, and spectators	Investments made to Apalachee Regional Park in preparation of the 2026 World Athletics Cross Country Championships at Apalachee Regional Park	Tourism Development	FY 2025	Investments in ARP supported by the Tourist Development Tax (TDT) and County general revenue funds have been made by utilizing the feedback from athletes, coaches, and spectators with the goal of attracting and retaining the largest and most prestigious events in the country.
Community members and organizations.	As a result of extensive review of existing plans and feedback from the community, six overarching community themes were identified to provide a foundation for the update on the Land Use and Mobility Element Goals, Objectives, and Policies of the Comprehensive Plan	PLACE (Planning)	FY 2025	These themes were translated into Community Value Statements and shared with participants. The community provided input on the value statements and helped prioritize key outcomes. These statements subsequently informed the draft Land Use and Mobility Element Goals, Objectives, and Policies of the Comprehensive Plan.
Addressing Steering Committee	The ASC requested minor clarifications related to routine operational procedures to be addressed in the County's Addressing Policy and Procedures Operating Guidelines Manual	DSEM	FY 2025	The policy manual will be updated following the Board's public hearing on May 13, 2025
Capital Region Transportation Planning Agency / Federal Highway Administration Debrief	Based on coordination with the Capital Region Transportation Planning Agency and feedback from the Federal Highway Administration, the County will be submitting U.S. Department of Transportation Safe Streets and Road for All application for North Monroe Improvements	Public Works (Engineering)	FY 2025	The County submission of the 2025 grant application will allow for Blueprint sales tax funds to be leveraged to secure SS4A funding,
LMS Steering Committee and Working Group.	The LMS Working Group and Steering Committee unanimously supported the addition of the Public Works Administration Building Hardening Project and the Veterans Memorial Bridge Replacement Project for inclusion in the County's ranked LMS project list	Public Works (Engineering) Page 502 of 565	FY 2025	Based on this recommendation, HMGP applications for these two projects were submitted which reflect a deliberate effort to align federal funding opportunities with local needs and position the County for success in securing critical mitigation funding. Posted on June 10, 2025

Citizen/Committee	Description	Implementing Department	Year Implemented	Description of Implementation
LMS Steering Committee and Working Group	Lallahassee - Leon County Local Mitigation	Public Works (Engineering)	FY 2025	The process used for the 2025 update was similar to that used in the last update and included input from the Steering Committee and other stakeholders through public meetings and hearings. revisions to the 2025 Update to the Tallahassee-Leon County LMS include updates to the process, modeling efforts and hazard idenfitication.
Worlds Cross County Local Organizing Group	The Local Organizing Group is executing a comprehensive strategy to curb waste and reduce carbon emissions.	Tourism Development	FY 2025	Key measures include volunteer-staffed waste-sorting stations to boost recycling rates, bottle-filling kiosks to minimize single-use plastics, and an on-site sneaker- recycling initiatives
Multijurisdictional Program for Public Information Committee	The Multijurisdictional Program for Public Information Committee, established On May 6, 2024, to establish the PPI Plan	DSEM	FY 2025	The Committee conducted monthly meetings to establish the Multijurisdictional PPI Plan. Going forward, the Committee will meet bi-annually to evaluate the implementation of the PPI Plan and assess whether the desired outcomes are achieved and what, if anything, should be changed.

# Leon County Board of County Commissioners

Notes for Workshop Agenda Item #2

# Leon County Board of County Commissioners Budget Workshop Item #2

June 17, 2025

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: Leon County Sheriff's Office FY 2026 Budget Request

Review and Approval:	: Vincent S. Long, County Administrator	
Department / Division Review:	Ken Morris, Assistant County Administrator Shington Lamy, Assistant County Administrator	
Lead Staff / Project Team:	Roshaunda Bradley, Director, Office of Management & Budget Brandy Furbee, Budget Manager Abigail Thomas, Director, Human Services & Community Partnerships	

# **Statement of Issue:**

This budget discussion item seeks Board consideration of the Leon County Sheriff's Office FY 2026 budget. As requested by the Board, this item also provides information on the Sheriff's plan to enhance the services provided through the Homeless Outreach Street Team Unit to address the needs of women and girls experiencing homelessness in partnership with local providers and stakeholders. This item also provides an update on the Board's strategic initiative to reduce graffiti and litter in coordination with the Leon County Sheriff and State Attorney's Office.

# **Fiscal Impact:**

This budget discussion item has a fiscal impact. The Leon County Sheriff has provided a proposed operating budget of \$124.7 million. Funding to support these requests is included in the balanced FY 2026 Preliminary Budget. However, the Board could choose to fund any of the proposed increases at a lesser level. If so, general revenue savings could be reappropriated to fund other Board priorities, address unanticipated issues such as final legislation that may impact revenues, address unbudgeted impacts of the negotiated fire services rates with the City of Tallahassee, offset any reductions in property tax revenues after final values are provided by the Property Appraiser on July 1, or adjust the millage rate.

#### **Staff Recommendation:**

Board Direction.

### **Report and Discussion**

# **Background:**

This budget discussion item seeks Board consideration of the Leon County Sheriff's Office FY 2026 budget. As requested by the Board, this item provides information on the Sheriff's plan to enhance the services provided through the Homeless Outreach Street Team (HOST) Unit to address the needs of women and girls experiencing homelessness in partnership with local providers and stakeholders. This item also provides an update on the Board's strategic initiative to reduce graffiti and litter in coordination with the Leon County Sheriff and State Attorney's Office.

Funding for the Leon County Sheriff's Office advances the following FY 2022 – FY 2026 Strategic Initiatives:

- 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)
- Support law enforcement and community partners' programs and initiatives to address the causes and impacts of drug related crimes in our community. (2022-34)
- 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)
- 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)
- Coordinate with the Public Safety Coordinating Council, the Judiciary, Court Administration, and other partners in implementing the jail population management strategies identified by the Leon County Detention Facility Needs Assessment Report. (2025-98)

These particular Strategic Initiatives align with the Board's Quality of Life Strategic Priorities:

- (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.
- (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.

Pursuant to Florida Statutes Section 30.49(2)(A), the Leon County Sheriff is required to submit to the Board of County Commissioners a proposed budget of expenditures that will allow the Sheriff to execute the duties of the office for the next fiscal year. The tentative budget must be submitted

by May 1 of each year as approved by Resolution of the Board. The budget submission is divided into three parts: Law Enforcement, Corrections/Detention, and Court Services/Judicial. These budget divisions are detailed into the following account areas: personnel services, operating expenses, capital outlay, grants and aids, and contingency reserves. The Sheriff must also submit a sworn certificate stating the proposed expenditures are necessary for operation.

Throughout the annual budget development process, County and LCSO staff work closely to prepare a budget that meets the operational needs of the Sheriff, while constraining budget increases to the smallest level possible. Historically, the County depends on modest growth from property taxes and other general revenue sources to fund the inflationary annual increases for the Sheriff, other Constitutional Officers, and County operations. The Sheriff's budget has trended slightly above the annual growth in property tax collections.

Preliminary values provided by the Property Appraiser on June 1, 2025, reflect an increase in countywide valuation of 7.65%, which will result in an additional \$15.3 million in property tax revenues over FY 2025. As required, on May 1, 2025, the Sheriff submitted his FY 2026 proposed budget to the Board totaling \$124,651,485, a 9% increase (\$10.3 million) from the FY 2025 Adopted Budget. This increase accounts for 65% of the additional estimated property tax revenues in FY 2026 and includes the costs to operate the Leon County Detention Center (LCDF), as designated by the Board, on behalf of the County. The budget for the LCDF represents 42% of the total LCSO operating budget.

The Sheriff's budget is subject to Board approval and the Analysis section provides information on the Sheriff's FY 2026 budget request for Board consideration. The Sheriff's proposed budget includes additional information related to three new funding requests in the amount of \$2.3 million for the provision of four new law enforcement deputies, one new specialized HOST deputy to address homelessness-related concerns and support to individuals in need, and funding to add a second deputy to 13 of the 19 inmate pods in the LCDF (excluding the Annex pod outside of the main LCDF building) in an overtime capacity until vacant positions are filled.

As requested by the Board, this budget discussion item also provides information on the Sheriff's plan to enhance the HOST Unit's services to address the needs of women and girls experiencing homelessness in partnership with local providers and stakeholders. This item also provides an update on the Board's strategic initiative to reduce graffiti and litter in coordination with the Leon County Sheriff and State Attorney's Office.

# <u>Analysis:</u>

The following section includes an analysis of the proposed FY 2026 budget requested by LCSO.

# Personnel Budget

Personnel services represents the largest operating costs (79%) of the agency's annual budget. For FY 2026, personnel services are estimated to increase by \$8.2 million, or 9% over the prior year. This increase is driven primarily by the negotiated collective bargaining agreement for sworn officers and a 35% increase to the statutory Florida Retirement System contribution rates for the special risk employee category, which comprises the majority of LCSO employees.

In November 2024 the Police Benevolent Association (PBA) agreement was renegotiated with LCSO and provided for: across the board increases to the pay scales; remediation of pay compression for supervisors; and greater earned years of experience for new hires with prior law enforcement and/or detention service. The agreement also increased the starting salary for law enforcement and detention deputies from \$60,000 (implemented by the Board over a three-year period, FY 2023 – FY 2025, as part of the officer pay step plan) to \$62,000. The PBA collective bargaining agreements are negotiated annually with LCSO.

The proposed budget also includes partial funding for a new deputy to serve as a School Resource Officer (SRO). Leon County Schools funds 50% of the \$2.2 million for the School Resource Division. The Sheriff's proposed budget includes an additional SRO deputy to support Leon County Schools in FY 2026.

As previously mentioned, the Sheriff's proposed budget includes additional information on three new funding requests in the amount of \$2.3 million. These requests are all related to personnel costs and included in the total estimated increase of \$8.2 million for LCSO personnel. These new funding requests, along with information requested by the Board regarding the HOST Unit's plan to address the needs of women and girls experiencing homelessness, are described in a later section of this budget discussion item.

# **Operating Budget**

Additional increases to the budget are associated with contractual services for the Drone as First Responder (DFR) technology, matching funds for the US Department of Justice (DOJ) Body-Worn Cameras Implementation Grant, and contractual increases for inmate medical services.

The DFR is a law enforcement initiative to deploy a drone to respond to an emergency call in real time. Upon arrival, the drone livestreams video from the location of the call, giving en route officers the advantage of aerial intelligence to prepare them for what they might encounter. The drones also have the capability to sustain flight for several hours to monitor ground conditions and surrounding areas in support of law enforcement. Funding in the amount of \$332,000 is included in the budget for this technology. LCSO and County staff have also been working together on the replacement of one of the LCSO's helicopters through the submission of legislative funding requests. Funding from the State is not anticipated this year. Considering current budget constraints, the Sheriff did not include this request in the FY 2026 budget.

LCSO was awarded two Body-Worn Camera Implementation Grants by DOJ to expand LCSO's body-worn camera program to staff working in the LCDF. The grants require \$241,000 in matching funds for FY 2026 which has been contemplated in the proposed budget.

Inmate medical services costs are expected to increase by \$793,000 in FY 2026. These costs represent some of the most significant costs to operate the Leon County Detention Center Facility. Approximately \$534,000 of the increase is associated with treating mental health issues of detainees.

# Additional Information on New Budget Requests

As discussed, LCSO's proposed budget includes three new funding requests totaling \$2.3 million: the hiring of four additional law enforcement deputies (\$817,509); one additional full-time deputy (\$202,345) to the HOST unit; and additional funding to add an additional officer to high-risk pods at the LCDF (\$1.3 million). As requested by the Board at the May 13, 2025 meeting, information on LCSO HOST Unit's plan to enhance its services to address the needs of women and girls experiencing homelessness in partnership with local providers and stakeholders is also provided.

<u>Four Additional Law Enforcement Deputies (\$817,509)</u>: This request would add four deputy sheriffs to the Uniform Patrol Division to assist in LCSO's crime fighting efforts. The proposed budget contains all recurring personnel costs (\$494,828) and one-time outfitting costs (e.g., vehicle, supplies, and equipment) totaling \$322,951 to support four new law enforcement deputies.

In the last five years, the Board has approved four law enforcement deputies as requested by LCSO, three deputies in FY 2022 and one deputy in FY 2025. In comparison, the City of Tallahassee added 20 new Tallahassee Police Department officers in its FY 2024 budget, with an additional 20 programmed in FY 2026 budget.

<u>One Additional HOST Deputy (\$202,345)</u>: This request would add a deputy to LCSO's HOST Unit and increase the unit from three to four deputies. The HOST Unit works closely with the Big Bend Continuum of Care (CoC) and other agencies to implement street outreach programs that connect individuals and families experiencing unsheltered homelessness to housing (i.e., emergency shelter, transitional housing, permanent housing, etc.). In 2022, the Board approved the Sheriff's request for two deputies to create the HOST Unit. In 2024, at the request of the Sheriff, the Board funded one additional HOST deputy as part of the FY 2025 budget. The proposed budget contains all recurring personnel costs (\$121,607) and one-time outfitting costs (e.g., vehicle, supplies, and equipment) totaling \$80,738 for the additional HOST deputy.

On May 13, 2025, the Board requested a budget discussion item to evaluate the ability for the additional HOST Deputy, if funded, to be dedicated specifically to address homeless women and girls in the community. The HOST Unit is currently comprised of three deputies, two males and one female, that regularly engage individuals and families experiencing unsheltered homelessness including women and girls. In recognition that unsheltered women are more likely to be victims of crime such as human trafficking, the HOST Unit frequently coordinates with Survive and Thrive Advocacy Center (STAC) which provides direct support to human trafficking survivors. The HOST Unit works with STAC to connect survivors to housing, counseling, employment and federal/state benefits.

The proposed addition of a fourth HOST deputy would allow for the creation of two teams to enhance engagement to individuals and families experiencing unsheltered homelessness. For women and girls, this specifically would include:

• Enhance outreach to women and families living in vehicles. In coordination with the Big Bend CoC and street outreach teams, the HOST Unit will conduct periodic early morning patrol of parking lots at hospitals, public parks, and other well-lit areas for individuals living in their vehicles, including women with their children who frequently park overnight for safety. The HOST Unit will work with Big Bend CoC and the street outreach teams to connect them with available services including shelter/housing.

• Conduct monthly meetings with women and girls at homeless shelters. Starting in FY 2026, the HOST Unit will conduct monthly meetings on safety and available services with the clients of the local homeless shelters with an emphasis on the resources available to women and children. Leon County has five emergency homeless shelters that all serve women and/or girls: The Kearney Center, HOPE Community, Brehon Social Services, Refuge House, and Capital City Youth Services. At least once a month, in coordination with the CoC, STAC, and other partners, the HOST Unit will hold a meeting at one of the shelters to raise awareness on crime and safety issues such as human trafficking, sexual assault, domestic violence, and theft, as well as provide education on preventable measures and available resources.

<u>Inmate Pod Supervision Overtime (\$1.3 million)</u>: The LCDF utilizes the direct supervision model for inmate management which requires a detention deputy to be physically located inside each inmate housing pod. The Sheriff's budget request seeks to provide a second detention deputy to monitor and supervise inmates in 13 of the 19 inmate pods in the LCDF (excluding the Annex pod outside of the main LCDF building), from the hours of 4:00 am to midnight, to provide a safer environment for deputies and to better address the programmatic, therapeutic, and security needs of inmates. To achieve this and effectively double the supervision capacity in the largest pods, LCSO is seeking \$1.3 million in additional overtime costs to utilize existing personnel to increase inmate pod supervision.

As authorized by Section, 951.061, Florida Statutes, the County designates the Leon County Sheriff as the Chief Correctional Officer. As such, the Sheriff is responsible for administrative oversight of the LCDF in accordance with all existing state laws. The County maintains fiscal responsibility for the LCDF to ensure that the Sheriff carries out all public safety duties related to the care and custody of the individuals detained. The LCDF's budget represents 42% of the total LCSO operating budget.

In the last five years, the Board has approved two new detention deputy positions requested by the Sheriff, both in FY 2022. As of the time of this writing, LCSO has 45 vacant detention deputy positions and is actively recruiting and training new employees at the new starting salary of \$60,000 as provided in the LCSO Salary Step Plan approved by the Board in 2022. The Sheriff also recently authorized the hiring of part-time deputies that may be employed with the State or local jurisdictions to supplement the staffing needs at the LCDF. Once the vacant detention deputy positions are filled, LCSO anticipates the overtime budget to be reduced.

This supervision model, along with the inmate population trends, facility capacity and constraints, and strategies to manage the jail population were identified in the LCDF Needs Assessment Final Report presented to the Board on October 8, 2024. The County hired Justice Planners, LLC (Consultant) to evaluate and develop forecasts for the future population of the LCDF, review current detention management strategies and best practices, and provide recommendations to mitigate the need for expanding the detention facility. The Report provided 11 recommendations and 21 associated actions that, if implemented over the next five years, would effectively manage

the population of the facility over the next 25 years and mitigate the costs associated with expanding or constructing a new LCDF.

Most of the findings and recommendations focused on improving the criminal court case processes, however, the Report provided the following specific to this funding request:

- <u>Finding</u>: The number of inmates held in many of the housing pods is more than the original design capacity and poses a security risk to the types of inmates being held.
- <u>Recommendation</u>: The Sheriff and Leon County should explore reducing the capacity of the 94 bed housing pods to the design capacity of 47.

Constructed in 1993 based on the best practices and industry standards for county correctional facilities, the LCDF was designed with larger-capacity general population housing units that would be managed by a single officer through effective interpersonal communication skills. Smaller-capacity housing units were also constructed with fewer beds for better inmate management and supervision for higher-risk inmates. Eight of the 19 housing pods in the detention facility were originally built for 47 beds. By the early 2000s, each of these pods had a second bed added to each cell bringing the pod capacity to 94 inmates. Today, an individual detention deputy is stationed in these pods to directly supervise up to 94 inmates.

Contributing to the need for greater supervision, the Report found that the offender population has evolved significantly since the LCDF was constructed 30 years ago. The larger-capacity housing units constructed in 1993 were designed to hold mostly misdemeanant detainees. In 2023, the confined population of the LCDF was comprised of more than 76% felony-charged persons. The Report found that non-violent misdemeanor offenses no longer go to jail now or do not stay very long once they arrive due to the County's proactive efforts to provide alternative supervision programs for non-violent offenders. This leaves the detention facility with a population that is higher risk and increasingly has higher needs such as substance abuse or serious mental illness.

Prior to the consultant Report, the County and LCSO were aware of the shifting inmate demographics and implemented a program to install "officer stations" within inmate housing pods. Officer stations are secure observation rooms designed to provide a controlled space with a clear view of the pod for monitoring inmate activities. The structure includes reinforced security glazing, prefabricated metal frames, and a transaction drawer with speaker integration. The cost to construct an officer station is approximately \$250,000 with the fourth station nearly complete.

LCSO is seeking \$1.3 million in additional overtime costs to utilize existing personnel to increase inmate pod supervision in 13 of the pods. By increasing the inmate supervision from one to two deputies in the largest housing pods, the inmate-to-deputy ratio will more closely align with current industry standards and the original construction design. Doubling the supervision capacity will also enable deputies to better address the programmatic, therapeutic, and security needs of inmates. LCSO is actively recruiting and seeking to fill vacant detention deputy positions to offset the need for additional overtime funding.

# Anti-graffiti and Anti-littering

During its January 27, 2025 Retreat, which was ratified on February 11, 2025, the Board adopted the following strategic initiative:

• Expand efforts to reduce graffiti and roadside littering by coordinating with the Leon County Sheriff's Office and State Attorney's Office to explore the development of a new anti-graffiti/anti-littering program that would install Capital Region Real-Time Crime Center (CRRTCC) cameras in selected areas, on a rotating basis, where graffiti and roadside littering are serve.

On May 1, 2025, the Sheriff submitted his FY 2026 proposed budget which does not include funding related to the Board's newly adopted strategic initiative related to graffiti and roadside littering. However, LCSO continues to work with County staff and the State Attorney's Office to examine the feasibility and effectiveness of an anti-graffiti and anti-littering program that could include the installation of additional cameras to deter and/or respond to incidents of graffiti and littering.

An agenda item will be brought to the Board in the fall based on this new strategic initiative to include an analysis of LCSO's determination and recommendations to facilitate anti-graffiti and anti-littering programs. The item would identify the existing laws and penalties related to graffiti and littering, the enforcement practices used by LCSO and the State Attorney's Office to deter these activities, and the potential locations where cameras may be appropriate for installation to support new anti-graffiti and anti-littering efforts. Preliminary cost estimates for the installation of two to three cameras to monitor high trafficked areas with a history of graffiti and littering would be nominal and could be absorbed in LCSO's operations budget.

#### Conclusion

The Leon County Sheriff is required to submit a proposed budget of expenditures to the Board each year that will allow the Sheriff to execute the duties of the office for the next fiscal year. Throughout the annual budget development process, County and LCSO staff work closely to prepare a budget that meets the operational needs of the Sheriff, while constraining budget increases to the smallest level possible. This budget discussion item seeks Board consideration of the LCSO FY 2026 budget and provides analyses on the new expenditures requested for next year.

On May 1, 2025, the Sheriff submitted his FY 2026 proposed budget totaling \$124,651,485, a 9% increase (\$10.3 million) from the FY 2025 Adopted Budget. This increase accounts for 65% of the additional estimated property tax revenues in FY 2026 and includes the costs to operate the LCDF, as designated by the Board, on behalf of the County. Funding to support these requests is included in the balanced FY 2026 Preliminary Budget.

However, the Board could choose to fund any of these increases at a lesser level. If so, general revenue savings could be reappropriated to fund other Board priorities, address unanticipated issues such as final legislation that may impact revenues, address unbudgeted impacts of the negotiated fire services rates with the City of Tallahassee, offset any reductions in property tax revenues after final values are provided by the Property Appraiser on July 1, or adjust the millage rate.

# **Options:**

- 1. Approve the Leon County Sheriff's proposed FY 2026 Budget as presented in this item.
- 2. Approve the Leon County Sheriff's proposed FY 2026 Budget as amended by the Board.
- 3. Board Direction.

# **Recommendation:**

Board Direction.

# Leon County Board of County Commissioners

Notes for Workshop Agenda Item #3

# Leon County Board of County Commissioners Budget Workshop Item #3/

June 17, 2025

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

**Title:** Consideration of Affordable Housing Gap Financing Funding

Review and Approval:	Vincent S. Long, County Administrator		
Department / Division Review:	Ken Morris, Assistant County Administrator Shington Lamy, Assistant County Administrator Abigail Thomas, Director, Human Services & Commun Partnerships		
Lead Staff / Project Team:	Jelani Marks, Housing Services Manager		

# **Statement of Issue:**

As requested by the Board at the January 28, 2025 meeting, this item presents for Board consideration the utilization of general revenue for gap financing of affordable housing projects for very low- and extremely low-income households. The item also acknowledges the Blueprint Intergovernmental Agency's recent action to provide economic development funding for this purpose and seeks Board approval of proposed revisions to the County's State Housing Initiative Partnership Local Housing Assistance Plan to better position the County's existing Rental Development Program to address the affordable housing need of rental housing development projects with gap financing.

# Fiscal Impact:

This item has a fiscal impact. The preliminary Fiscal Year (FY) 2026 balanced budget includes an annual allocation of \$250,000 in general revenue that would be utilized for gap financing of rental development projects that set aside units for very low- and extremely low-income households. This would be in addition to the County's investment through the State Housing Initiative Partnership, which is the primary and dedicated funding source for affordable housing, and the County's share of the recently established gap financing program for affordable rental housing developments through the Tallahassee-Leon County Office of Economic Vitality. Should the Board approve the use of general revenue, County annual investment would be \$500,000 for affordable housing gap financing with the combination of the three funding sources, in addition to City of Tallahassee matching funding to be determined by the City. However, the Board could choose to fund the program at a lesser level. If so, general revenue savings could be reappropriated to fund other Board priorities. Alternatively, the savings could go to fund balance to address unanticipated issues such as final legislation that may impact revenues, impacts of the negotiated fire services rates with the City of Tallahassee, address any reductions in property tax revenues after final values are provided by the Property Appraiser on July 1, or adjust the millage rate.

#### **Staff Recommendation:**

Option #5: Board Direction.

#### **Report and Discussion**

# **Background:**

As requested by the Board at the January 28, 2025 meeting, this item presents for Board consideration the utilization of general revenue for gap financing of affordable housing projects for very low- and extremely low-income households. The item also acknowledges the Blueprint Intergovernmental Agency's (IA) recent action to provide economic development funding for this purpose and seeks Board approval of proposed revisions to the County's State Housing Initiative Partnership Local Housing Assistance Plan to better position the County's existing Rental Development Program to address the affordable housing need of rental housing development projects with gap financing.

This item would advance the following FY 2022 – FY 2026 Strategic Initiative:

• 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)

This Strategic Initiative aligns with the Board's Quality of Life Strategic Priority:

• (Q4) Support and promote access to basic healthcare, mental health, affordable housing, and homeless prevention services to our community members most in need.

Leon County has a long history of commitment to increasing and preserving the stock of affordable housing in the community through down payment assistance (DPA), emergency home repairs, home replacements, and other services. Over the past several years, Leon County has been highly effective in addressing the highest affordable housing need of affordable rental housing which have or will construct more than 1,200 new affordable rental units within the next 12 - 18 months for low-income households, resulting in the largest development of affordable housing in more than 50 years. These efforts have included:

- Direct investment of \$5.8 million in affordable rental projects with one-time federal funding for gap financing that secured \$66 million in additional federal, state, and private funding.
- The authorization of approximately \$183 million in bond financing for rental development by the Housing Finance Authority of Leon County (HFA) that secured more than \$125 million in additional federal, state, and private funding.
- Approval of the HFA Plan of Financing in May 2025 which recently allowed the HFA to secure \$50 million in bond allocations that will be utilized to invest in affordable rental development projects in 2026.
- Adoption and implementation of the Leon County Rental Development Program to invest in rental development projects that set aside units for low-income households funded with State Housing Initiative Partnership (SHIP) which is the dedicated revenue source for the County's affordable housing programs.
- Implementation of the Florida Live Local Act by providing up to 100% property tax exemption to newly constructed rental development projects that dedicate units for low-income households, as well as allowing for the highest allowable use on density, height, parking, and other local development regulations for projects that dedicate at least 40% of units for low to moderate income-households.

Simultaneously, while the County actively addressed the need for affordable housing through policies and unprecedented level of investment, the Capital Area Justice Ministry (CAJM) identified affordable housing as an issue for their advocacy with the specific request for dedicated local funding of \$1 million to increase units for very low- and extremely low-income households in the community. On November 19, 2024, the Board directed staff to evaluate a proposal by CAJM to reallocate a portion of the County's 10% share of the one-cent infrastructure surtax to establish a land acquisition program for rental development projects that set aside units for very low- and extremely low-income households. The County's 10% share of the one-cent infrastructure surtax is the exclusive dedicated funding source of the County's roadway resurfacing program.

On January 28, 2025, the Board was provided details on the County's investments to increase the stock of affordable housing for very low- and extremely low-income households as well as an analysis on the significant adverse impact of reallocating a portion of the County's share of the infrastructure surtax on the resurfacing program. At that time, the Board voted not to reallocate the County's infrastructure surtax for CAJM's proposal and instead directed staff to work with the HFA to coordinate with other affordable housing stakeholders, including CAJM, to bring back a budget discussion item with a proposal that would enhance the County's ongoing efforts utilizing SHIP and other funding sources.

Subsequently, on May 8, 2025, the Blueprint Intergovernmental Agency (IA) Board, which is a separate legal entity governed by the County and City of Tallahassee (City) Commissions, approved the establishment of the "Affordable Housing Gap Finance Incentive Program" under the Tallahassee-Leon County Office of Economic Vitality (OEV) "Incentive Grants and Programs" master project and allocated \$250,000 annually to the program beginning in the current fiscal year (FY 2025) from the County and City one-cent infrastructure surtax for the life of the surtax (until 2039) which will generate \$4 million. This represents equal contribution from the County and City (\$125,000 each annually) for affordable housing through the surtax. In September 2025, OEV staff, in coordination with County and City staff, will present an item to the IA Board with additional programmatic details to align OEV funds with the County's and City's respective programs and efforts to invest in affordable housing rental projects, including for units set aside for very low- and extremely low-income households.

The following Analysis details the County's recent efforts to provide direct funding for gap financing of affordable rental housing projects; highlights recommended updates to the existing Rental Development Program that will enhance the County's investment in gap financing of projects that dedicate housing to very low- and extremely low-income households; and presents for Board consideration the option to utilize general revenue as an additional funding source for gap financing.

Should the Board approve the utilization of general revenue for gap financing of affordable rental projects, the County would allocate a total of \$500,000 annually with the combination of SHIP, the County's share of the OEV funds, and general revenue. The City will determine their level of funding for these purposes separately. However, as described in this item, the County and City have provided gap funding for affordable rental housing projects at an equal level of funding in recent years.

# Analysis:

# Gap Financing for Affordable Housing

Leon County has been highly effective in providing direct investment in gap financing to ensure the successful completion of affordable rental projects that are increasing the stock of available units for very low- and extremely low-income households. Over the past few years, affordable rental housing developments, which are traditionally funded through federal and state programs, have experienced gaps in financing due to the continued rise in the cost of construction materials and higher interest rates.

In partnership with the City, the County provided \$5.6 million (for a total of \$11.2 million) in direct funding to the Tallahassee Housing Authority's (THA) Columbia Gardens in South City (formerly Orange Avenue Apartments) for gap financing experienced due to inflationary increases in construction supplies. The THA project is the largest affordable housing redevelopment rental project in Tallahassee-Leon County to date and increased affordable rental units for low-income households 100% (from 200 units to 400 units). The County's direct funding was made possible due to the unprecedented levels of federal funding received by the County through the American Rescue Plan Act (ARPA) and the Emergency Rental Assistance Program (ERA) in response to the COVID-19 pandemic. That funding source has been exhausted.

# Leon County Rental Development Program and Proposed Revisions

In order to address the ongoing need of gap financing for affordable rental projects, in 2023, the Leon County Rental Development Program was established by the Board and funded with SHIP. As mentioned earlier, SHIP is the primary funding source, provided through the State, for the County's Housing Program for services such as DPA and home replacement. The Rental Development Program provides gap financing to developers that build new affordable rental units for very low- and low-income renters. The County solicits applications through local and regional advertisements. Applications are reviewed by the HFA, which was established by the Board to alleviate the shortage of affordable housing primarily through capital investment and bond financing. The HFA evaluates applications of proposed projects for operational and financial feasibility. Subsequently, projects recommended for funding are presented to the Board for approval.

The program parameters of the Rental Development Program are established in the County's SHIP Local Housing Assistance Plan (LHAP) as required by the State and approved by the Board. Revisions to the LHAP for the Rental Development Program are recommended to better position the County to provide gap financing to projects that address the highest affordable housing need in the community. The proposed revisions would include the requirement for rental development projects seeking financial assistance from County funding (i.e., SHIP, OEV, etc.) to set aside a portion of units for very low- and/or extremely low-income households. The revisions would also require projects to secure funding through federal and/or state affordable housing programs which regularly monitor and verify that units set aside are occupied by eligible households (Attachment #1).

Additionally, the proposed changes to the LHAP would prioritize County funding to projects that exceed minimum set aside units for very low- and extremely low-income households commonly required by state program funding opportunities and/or set aside units in perpetuity rather than the

traditional period of 30-50 years. This would prioritize projects that effectively establish a permanent inventory of affordable rental units for low-income families. The Housing Service Division would evaluate the applications to ensure that developments meet the requirements and/or funding priorities, in addition to the operational and financial evaluation that would be conducted by the HFA. Projects recommended for funding would be brought to the Board for consideration.

# Funding of the Leon County Rental Development Program with SHIP and OEV funds

Currently, the Rental Development Program is exclusively funded through the County's allocation of SHIP. The County allocates approximately \$125,000 annually in SHIP funds for the Rental Development Program which represents the maximum amount of annual SHIP that can be utilized for rental activities pursuant to Florida Statutes. As mentioned earlier, the IA Board established an OEV gap financing program for affordable rental housing projects. The County's share will generate \$125,000 annually and serve as an additional source of funding for the Rental Development Program. The utilization of SHIP and the surtax to fund and provide gap financing for affordable rental housing projects is consistent with other local governments including the counties of Alachua, Collier, Palm Beach, Pinellas, and Sarasota.

# Utilization of General Revenue for Affordable Housing Gap Financing

Unlike SHIP and the surtax, the utilization of general revenue for affordable housing is relatively unique. According to the Florida Housing Coalition, only three local governments utilize general revenue for affordable housing – the counties of Broward and Hillsborough and the City of Fort Myers. Although uncommon, these local governments have utilized general revenue to provide gap financing to projects that increase the stock of affordable housing in their respective communities.

Should the Board wish to utilize general revenue for affordable housing in addition to SHIP and the County's share of the OEV funds, \$250,000 could be allocated annually as shown in Table #1. In addition to SHIP and the OEV funds, this would increase the County's annual funding to \$500,000 for affordable rental housing projects in the community for very low- and extremely low-income households.

Funding Sources	Funding Amount
OEV Affordable Housing Gap Finance Incentive Program	\$125,000*
Leon County SHIP Program	\$125,000
Leon County General Revenue	\$250,000
Total	\$500,000

Table #1: Annual County Funding for Affordable Rental Housing Development Projects

\*County Share

Based on the analysis of gap financing provided by local governments, other communities have invested an average \$1 million in affordable rental housing development projects. Of course, the City would be responsible for determining their level of annual funding to meet or exceed the amount requested by CAJM for this purpose. Approximately 95% of affordable housing rental developments are located within the City limits. Additionally, the City receives annual federal

funding to invest in affordable housing as well as a significantly higher amount of annual SHIP funds from the State than the County due to population size. Therefore, City match of the County's investment of local funding would be appropriate.

# Conclusion

Leon County is committed to addressing the highest affordable housing needs in the community. Over the past several years, the County has provided \$5.8 million in direct funding for gap financing and \$183 million in bond financing that secured more than \$190 million in additional federal, state, and private funds. These investments have or will construct more than 1,200 new affordable rental units within the next 12 - 18 months, resulting in the largest development of affordable housing in more than 50 years.

Direct funding was made possible due to the unprecedented levels of federal funding received by the County in response to the global pandemic, which have been exhausted. As a result, the Board established the Rental Development Program to provide financial assistance and gap financing to rental projects that are constructing and dedicating units for low-income households. Updates to the SHIP-LHAP is recommended that would amend the Rental Development Program to better focus the County's investments for gap financing to the highest affordable housing need by requiring proposed projects to set aside units for very-low and/or extremely low-income households.

The Rental Development Program is currently funded exclusively with SHIP, which is the dedicated revenue source for the County's Housing Program. Recent actions taken by the IA Board to establish and fund affordable housing gap financing through OEV provides an additional annual source of funding resulting in a total of \$250,000 annually (\$125,000 each SHIP and OEV).

Should the Board also wish to utilize general revenue for gap financing, an annual allocation of \$250,000 in general revenue would bring the County's total annual investment to \$500,000. This would reflect the County's share of annual local funding for gap financing to affordable housing rental projects that set aside units for very low- and extremely low-income households. The City would be responsible for determining their level of annual funding to meet or exceed the amount requested by CAJM for this purpose. The allocation of \$250,000 is included in the preliminary FY 2026 balanced budget for gap financing.

Should the Board not approve allocation of general revenue for affordable housing, the existing Rental Development Program would continue to be administered with SHIP funds and the County's share of the recently established OEV funds as funding sources for gap financing. As a result, the annual general revenue savings of \$250,000 could be reappropriated to fund other Board priorities. Alternatively, the savings could go to fund balance to address unanticipated issues such as final legislation that may impact revenues, impacts of the negotiated fire services rates with the City of Tallahassee, or address any reductions in property tax revenues after final values are provided by the Property Appraiser on July 1, or adjust the millage rate.

# **Options:**

- 1. Approve the annual allocation of \$250,000 in general revenue for gap financing of affordable housing projects for very low- and extremely low-income households.
- 2. Adopt the Resolution approving revisions to the Leon County State Housing Initiative Partnership Local Housing Assistance Plan for the Rental Development Program (Attachment #1).
- 3. Do not approve the annual allocation of \$250,000 in general revenue for gap financing of affordable housing projects for very low- and extremely low-income households.
- 4. Do not adopt the Resolution approving revisions to the Leon County State Housing Initiative Partnership Local Housing Assistance Plan.
- 5. Board direction.

#### **Recommendation:**

Board Direction.

#### Attachment:

1. Resolution and proposed revised Leon County SHIP Local Housing Assistance Plan

### **LEON COUNTY RESOLUTION NO.**

RESOLUTION OF THE BOARD OF COUNTY A COMMISSIONERS OF LEON COUNTY. FLORIDA. APPROVING THE LOCAL HOUSING ASSISTANCE PLAN AS **REQUIRED BY THE STATE HOUSING INITIATIVES** PARTNERSHIP PROGRAM ACT, SECTIONS 420.907-420.9079, FLORIDA STATUTES, AND RULE CHAPTER 67-37, FLORIDA **ADMINISTRATIVE CODE; AUTHORIZING AND DIRECTING** THE COUNTY ADMINISTRATOR TO EXECUTE ANY NECESSARY DOCUMENTS AND CERTIFICATIONS NEEDED BY THE STATE; AUTHORIZING THE SUBMISSION OF THE LOCAL HOUSING ASSISTANCE PLAN FOR FINAL REVIEW AND APPROVAL BY THE FLORIDA HOUSING FINANCE **CORPORATION; AND PROVIDING AN EFFECTIVE DATE.** 

#### **RECITALS**

WHEREAS, in 1992 the State of Florida enacted ss. 420.907-420.9079, Florida Statutes (2024), cited as the State Housing Initiatives Partnership (SHIP) Act and sometimes referred to as the William E. Sadowski Affordable Housing Act, allocating a portion of documentary stamp taxes on deeds to local governments for the development and maintenance of affordable housing; and

WHEREAS, the SHIP Act, and Rule Chapter 67-37, Florida Administrative Code, require local governments to develop a one- to three-year Local Housing Assistance Plan outlining how funds will be used; and

WHEREAS, the SHIP Act requires local governments to establish the maximum SHIP funds allowable for each strategy; and

WHEREAS, the SHIP Act further requires local governments to establish an average area purchase price for new and existing housing benefiting from awards made pursuant to the Act. The methodology and purchase prices used are defined in the attached Local Housing Assistance Plan; and

WHEREAS, it is found that 5 percent of the local housing distribution plus 5 percent of program income is insufficient to adequately pay the necessary costs of administering the local housing assistance plan. The cost of administering the program may not exceed 10 percent of the local housing distribution plus 5 percent of program income deposited into the trust fund; and

WHEREAS, the Department of Human Services and Community Partnerships has prepared a three-year Local Housing Assistance Plan for submission to the Florida Housing Finance Corporation; and

WHEREAS, the County Commission finds that it is in the best interest of the public for Leon County Government to submit the Local Housing Assistance Plan for review and approval to qualify for documentary stamp tax funds; and

WHEREAS, Rule Chapter 67-37, Florida Administrative Code, requires an approved local housing assistance plan be adopted by resolution; and

WHEREAS, Leon County's Local Housing Assistance Plan is being revised to update the guidelines for the SHIP-funded Rental Development Program.

BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF LEON COUNTY, FLORIDA, that:

# Section 1. Approve the Local Housing Assistance Plan.

1. The Board of County Commissioners of Leon County hereby approves the revised Local Housing Assistance Plan, as attached hereto and incorporated herein for submission to the Florida Housing Finance Corporation as required by SHIP Act for years 2023 - 2024, 2024 - 2025, and 2025 - 2026.

2. The County Administrator is hereby designated and authorized to execute any documents and certifications required by the Florida Housing Finance Corporation related to the Local Housing Assistance Plan, and to do all things necessary and proper to carry out the term and conditions of the SHIP-funded Rental Development Program.

3. Leon County's Local Housing Assistance Plan is being revised to update the guidelines for the SHIP-funded Rental Development Program.

# Section 2. Effective Date.

This Resolution shall become effective immediately upon its adoption.

DONE, ADOPTED AND PASSED by the Board of County Commissioners of Leon County, Florida, this 17th day of June 2025.

#### LEON COUNTY, FLORIDA

By:\_\_\_\_

Brian Welch, Chairman Board of County Commissioners

ATTESTED BY: Gwendolyn Marshall Knight, Clerk of Court & Comptroller, Leon County, Florida

By:\_\_\_\_\_

APPROVED AS TO FORM: Chasity H. O'Steen, County Attorney Leon County Attorney's Office

By:\_\_\_\_\_

Florida Housing

# LEON COUNTY

#### SHIP LOCAL HOUSING ASSISTANCE PLAN (LHAP)

2023-2024, 2024-2025, 2025-2026

As Revised by the Leon County Board of County Commissioners on June 17, 2025

Florida Housing

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#### I. Program Details:

#### A. LG(s)

Name of Local Government	Leon County
Does this LHAP contain an interlocal agreement?	No
If yes, name of other local government(s)	N/A

#### B. Purpose of the program:

- To meet the housing needs of the very low, low and moderate-income households;
- To expand production of and preserve affordable housing; and
- To further the housing element of the local government comprehensive plan specific to affordable housing.
- **C.** Fiscal years covered by the Plan: 2023-2024, 2024-2025, 2025-2026
- **D. Governance:** The SHIP Program is established in accordance with Section 420.907-9079, Florida Statutes and Chapter 67-37, Florida Administrative Code. Cities and Counties must be in compliance with these applicable statutes, rules and any additional requirements as established through the Legislative process.
- E. Local Housing Partnership: The SHIP Program encourages building active partnerships between government, lending institutions, builders and developers, not-for-profit and community-based housing providers and service organizations, providers of professional services related to affordable housing, advocates for low-income persons, real estate professionals, persons or entities that can provide housing or support services and lead agencies of the local continuums of care.
- **F.** Leveraging: The Plan is intended to increase the availability of affordable residential units by combining local resources and cost saving measures into a local housing partnership and using public and private funds to reduce the cost of housing. SHIP funds may be leveraged with or used to supplement other Florida Housing Finance Corporation programs and to provide local match to obtain federal housing grants or programs.
- **G. Public Input**: Public input was solicited via advertising of public meetings and the Public Hearing for the Affordable Housing Advisory Committee to adopt their Report of Recommendations. Public input was also obtained through meetings with housing providers, social service providers, local lenders, neighborhood associations and Affordable Housing Advisory Committee meetings.
- **H.** Advertising and Outreach: SHIP funding availability shall be advertised in a newspaper of general circulation and periodicals serving ethnic and diverse neighborhoods, at least 30 days before the beginning of the application period. If no funding is available due to a waiting list, no notice of funding availability is required.
- **I.** Waiting List/Priorities: A waiting list will not be established when there are eligible applicants for strategies that no longer have funding available.

Priorities: The following priorities for funding described/listed here apply to all strategies unless otherwise stated in an individual strategy in Section II: The County will accept applications during the advertised "Application Period" which will be at least 30 days. Once the application period ends, eligible applications will



be categorized based on the most appropriate program strategy to address their needs and prioritized based upon the following ranking priority:

- 1. Special Needs Households
  - a. Very low
  - b. Low
  - c. Moderate (If Applicable)
- 2. Essential Services Personnel
  - a. Very low
  - b. Low
  - c. Moderate (If Applicable)
- 3. Non-Special Needs and Non-ESP
  - a. Very Low
  - b. Low
  - c. Moderate (If Applicable)

If funds are available after applications are categorized and set asides have been met, funds will be expended on a first qualified first served basis.

- J. Discrimination: In accordance with the provisions of Section 760.20-760.37 Fla. Stat., it is unlawful to discriminate on the basis of race, color, religion, sex, national origin, age, handicap, or marital status in the award application process for eligible housing.
- K. Support Services and Counseling: Support and counseling services are available from various sources in the community. The County will provide Homeownership Counseling (Pre and Post), Credit Counseling, Tenant Counseling, and Foreclosure Counseling through referral to qualified HUD approved agencies, which includes, but is not limited to, Tallahassee Lenders' Consortium. The County will provide title clearing and estate planning services through referral to qualified legal aid agencies.
- L. Purchase Price Limits: The sales price or value of new or existing eligible housing may not exceed 90% of the average area purchase price in the statistical area in which the eligible housing is located. Such average area purchase price may be that calculated for any 12-month period beginning not earlier than the fourth calendar year prior to the year in which the award occurs. The sales price of new and existing units, which can be lower but may not exceed 90% of the median area purchase price established by the U.S. Treasury Department or as described above.

 The methodology used is:

 U.S. Treasury Department
 X

 Local HFA Numbers
 X

**M.** Income Limits, Rent Limits and Affordability: The Income and Rent Limits used in the SHIP Program are updated annually by the Department of Housing and Urban Development and posted at www.floridahousing.org.

"Affordable" means that monthly rents or mortgage payments including taxes and insurance do not exceed 30 percent of that amount which represents the percentage of the median annual gross income for the

# Florida Housing

households as indicated in Sections 420.9071, F.S. However, it is not the intent to limit an individual household's ability to devote more than 30% of its income for housing, and housing for which a household devotes more than 30% of its income shall be deemed Affordable if the first institutional mortgage lender is satisfied that the household can afford mortgage payments in excess of the 30% benchmark and in the case of rental housing does not exceed those rental limits adjusted for bedroom size.

- **N. Welfare Transition Program:** Should an eligible sponsor be used, a qualification system and selection criteria for applications for Awards to eligible sponsors shall be developed, which includes a description that demonstrates how eligible sponsors that employ personnel from the Welfare Transition Program will be given preference in the selection process.
- **O.** Monitoring and First Right of Refusal: In the case of rental housing, the staff and any entity that has administrative authority for implementing the local housing assistance plan assisting rental developments shall annually monitor and determine tenant eligibility or, to the extent another governmental entity provides periodic monitoring and determination, a municipality, county or local housing financing authority may rely on such monitoring and determination of tenant eligibility. However, any loan or grant in the original amount of \$10,000 or less shall not be subject to these annual monitoring and determination of tenant eligibility for no less than 15 years or the term of assistance whichever is longer, when required as specified above.

Eligible sponsors that offer rental housing for sale before 15 years or that have remaining mortgages funded under this program must give a first right of refusal to eligible non-profit organizations for purchase at the current market value for continued occupancy by eligible persons.

**P.** Administrative Budget: A line-item budget of proposed Administrative Expenditures is attached as <u>Exhibit A</u>. Leon County finds that the moneys deposited in the local housing assistance trust fund are necessary to administer and implement the local housing assistance plan.

*Section 420.9075(7) Florida Statutes and Chapter 67-37, Florida Administrative Code, states:* "A county or an eligible municipality may not exceed the 5 percent limitation on administrative costs, unless its governing body finds, by resolution, that 5 percent of the local housing distribution plus 5 percent of program income is insufficient to adequately pay the necessary costs of administering the local housing assistance plan."

Section 420.9075(7) Florida Statutes and Chapter 67-37, Florida Administrative Code, further states: "The cost of administering the program may not exceed 10 percent of the local housing distribution plus 5 percent of program income deposited into the trust fund, except that small counties, as defined in s. 120.52(19), and eligible municipalities receiving a local housing distribution of up to \$350,000 may use up to 10 percent of program income for administrative costs."

The applicable local jurisdiction has adopted the above findings in the resolution attached as Exhibit E.

#### **Q.** Program Administration: Administration of the local housing assistance plan will be performed by:

Entity	Duties	Admin. Fee
		Percentage
Local Government	All Strategies Other than Down Payment Assistance	8%
Third Party Entity/Sub-recipient	Down Payment Assistance Program Strategies	2%



- **R.** First-time Homebuyer Definition: For any strategies designed for first-time homebuyers, the following definition will apply: An individual who has had no ownership in a principal residence during the 3-year period ending on the date of purchase of the property. This includes a spouse (if either meets the above test, they are considered first-time homebuyers). A single parent who has only owned a home with a former spouse while married. An individual who is a displaced homemaker and has only owned with a spouse. An individual who has only owned a principal residence not permanently affixed to a permanent foundation in accordance with applicable regulations. An individual who has only owned a property that was not in compliance with state, local or model building codes and which cannot be brought into compliance for less than the cost of constructing a permanent structure.
- S. Project Delivery Costs: The County will charge a reasonable project delivery cost that will not exceed three percent (3%) of the contracted SHIP award and will be included in the amount of the recorded mortgage and note.
  - 1. Title Search
  - 2. Recordation Fee
  - 3. The County will utilize a contractor to assess the appropriate level of housing rehabilitation necessary to improve accessibility and enhance independence for participating households having special needs.
  - 4. The County may utilize a contractor to assess home(s) and provide a professional Home Inspection Report to be used to generate a scope of work.
  - 5. To determine post-Home Replacement or post-Home Rehabilitation (when livable square footage is added to the home), the County may:
    - i. contract with a Real Estate Agent/Realtor to provide a Broker Price Opinion and/or
    - ii. contract with a Certified Residential Appraiser to provide an appraisal.
- **T. Essential Service Personnel Definition (ESP):** ESP includes teachers and educators, other school district, community college, and university employees, police and fire personnel, health care personnel, skilled building trades personnel and active U.S. Armed Forces Service Members.

#### U. Describe efforts to incorporate Green Building and Energy Saving products and processes:

The County will require participating homeowners to obtain a Home Energy Audit from their electric service provider if they are eligible for Home Rehabilitation and/or whenever a Heating, Ventilation and Cooling unit is being considered for replacement. The findings of the audit will be used to incorporate repairs into a cost-effective scope of work that are intended to increase the energy efficiency of the home and possibly lead to lower heating and cooling costs.

Additionally, the County and/or sponsors will, when economically feasible, employ the following Green Building requirements on Home Rehabilitation, Home Replacement, Emergency Repairs & Disaster Resilience, Homeownership Development or Rental Development:

- 1. Low-flow water fixtures in bathrooms—WaterSense labeled products or the following specifications:
  - a. Toilets: 1.4 gallons/flush or less;
  - b. Faucets: 1.5 gallons/minute or less;
  - c. Showerheads: 2.0 gallons/minute or less;

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- 2. Energy Star certified exhaust/ventilation fans in all bathrooms;
- 3. Energy Star certified water heater minimum efficiency specifications;
- 4. Energy Star certified lighting and ceiling fans with lighting;
- 5. Energy Star certified Air Conditioning unit(s) with minimum SEER of 15 (or 14.3 SEER2). Packaged units are allowed in studios and one-bedroom units with a minimum of 14 SEER (or 13.4 SEER2);
- 6. Low or No-VOC paint for all interior walls (Low-VOC means 50 grams per liter or less for flat paint; 150 grams per liter or less for non-flat paint);
- 7. Energy Star certified refrigerator;
- 8. Energy Star certified dishwasher, if provided;
- 9. Energy Star certified washing machine, if provided in units.
- V. Describe efforts to meet the 20% Special Needs set-aside: The County will continue to obtain referrals from partner social service agencies serving the targeted population to achieve the goal of the special needs set-aside. The goal will be met through Housing Rehabilitation, Home Replacement, Down Payment Assistance, Emergency Housing Repair & Housing Resilience, Homeownership Development, Rental Development, and Rental Assistance program strategies. The County will utilize a contractor to identify ways to improve the accessibility of homes and enhance independence for participating households having special needs through the Home Rehabilitation and Home Replacement program strategies.
- **W. Describe efforts to reduce homelessness:** The County will collaborate with the Big Bend Continuum of Care and other agencies serving the target population to assist in rapid rehousing and to prevent homelessness primarily through the Rental Subsidy program strategy, the Leon County Direct Emergency Assistance Program (DEAP) and the Leon County Veteran Emergency Assistance Program (VEAP). When funding is available, Leon County may use SHIP funds to place this target population in rental or transitional housing for the purpose of providing a stable housing situation pursuant to applicable program strategies herein.

#### Section II. LHAP Strategies:

A. Down Payment Assistance Code		Code 1, 2
a.	Summary: Funds will be awarded to First Time Homebuyers for down paym	ent and closing costs for new

and existing homes, including homes purchased from a community land trust (CLT).

- b. Fiscal Years Covered: 2023-2024, 2024-2025, 2025-2026
- c. Income Categories to be served: Very low, low and moderate (Moderate not eligible for purchase in CLT)

#### d. Maximum award:

Income	Existing Homes not Rehabilitated	CLT Homes	Newly Constructed or
Category	OR not in a CLT		Rehabilitated Homes
Very Low	\$10,000	\$20,000	\$25,000
Low	\$10,000	\$20,000	\$25,000
Moderate	\$7,500	N/A	\$20,000

• Newly constructed homes are defined as homes that have never been occupied; and have obtained a certificate of occupancy within the 12-months preceding the purchase; or was built as a model home.

# Florida Housing

 Rehabilitated homes are defined as existing homes that receive repairs or rehabilitation needed for safe or sanitary habitation, correction of substantial code violations, the creation of additional living space or other repairs approved by the Leon County Division of Housing Services and are paid by the seller, the buyer or another source. Proof that the repair or rehabilitation was completed within the 12-months preceding purchase must be provided prior to closing unless a first mortgage renovation loan (FHA 203k, Freddie Mac, Fannie Mae or similar lender managed renovation purchase and renovation loan) is used to pay for the rehabilitation. When a first mortgage renovation loan is used, the project must be completed, including proof of payment, and the home must be occupied within six months of closing.

#### e. Terms:

- 1. Repayment loan/deferred loan/grant: Funds will be awarded as a deferred subordinate loan secured by a recorded subordinate mortgage and note.
- 2. Interest Rate: 0%
- 3. Years in loan term: 10 years for Fee Simple; 30 years for CLT
- 4. Forgiveness: If the loan remains in good standing, assistance will be forgiven at the end of the loan term.
- 5. Repayment: Not required as long as the loan is in good standing.
- 6. Default: The loan will be determined to be in default if any of the following occurs:
  - Homeowner sells, transfers or disposes of the assisted unit (by either sale, transfer, bankruptcy or foreclosure, etc.) If sold in a CLT, the loan will not be determined to be in default if the sale is approved by the CLT and provision is made for the subsequent income eligible purchaser to assume the loan to ensure homes remain affordable;
  - Homeowner no longer occupies the unit as his/her principal residence or qualifies for Homestead Property Tax Exemption;
  - Homeowner dies, or if a married couple, the survivor dies. However, the loan may be assumed by a SHIP eligible heir who will occupy the home as a primary residence. If the legal heir is not SHIP eligible or chooses not to occupy the home, the outstanding balance of the loan will be due and payable.
  - Homeowner fails to maintain homeowner's insurance.
  - Homeowner refinances the assisted unit. However, refinancing is allowed under the following conditions:
    - $\circ$  purpose of preventing foreclosure;
    - lowering the interest rate that results in a minimum monthly mortgage payment reduction of at least seventy-five (\$75.00) dollars per month or to change from an adjustable rate mortgage (ARM) to a fixed rate mortgage;
    - for payment of outstanding bills with no cash out to the homeowner unless the funds are to finance repairs needed to resolve a threat to the health and safety of the occupants or to prevent further damage to the structure.

If a superior mortgage holder accelerates the loan or forecloses upon the home, the County will attempt to obtain repayment of funds via the legal process if the County determines that adequate funds may be available to justify pursuing repayment.

f. Recipient Selection Criteria:



- Applications will be ranked for assistance based on a first-qualified, first-ready-to-close basis.
- A recipient must secure a first mortgage by an approved lender.
- A recipient must be able to contribute five hundred dollars (\$500.00) towards the transaction but their total liquid assets (liquid assets include all assets that can be accessed without penalty) may not exceed Thirty Thousand Dollars (\$30,000). However, the asset limitation will be suspended during recovery from a disaster that is declared by an Executive Order of the President of the United States or the Florida Governor and to expend SHIP Disaster Recovery funds.
- Homebuyer Education
  - Fee Simple homebuyers must complete an approved homebuyer education class from a HUD certified agency and obtain a certificate of completion.
  - CLT homebuyers must complete a homebuyer education class from a HUD certified agency that contains a community land trust component and/or session with the CLT in addition to a homebuyer education class that requires CLT buyers to demonstrate and attest to a clear understanding of the terms of community land trust homeownership and obtain a certificate of completion.
- g. Sponsor Selection Criteria: N/A
- h. Additional Information:
  - All eligible units must be in unincorporated Leon County.
  - Mobile homes are not eligible for this program.
  - Households receiving Down Payment assistance must obtain and maintain homeowner's insurance for the duration of the lien period.
  - Homes in a 100-year flood plain or properties required by a first mortgage lender to be covered by flood insurance are not eligible for this program.
  - Leon County will be placed in second lien position behind the first mortgage for all Down Payment Assistance transactions unless authorization is received from the Leon County Division of Housing Services to be placed in third (3rd) or fourth (4th).
  - Down Payment Assistance can be used on properties previously assisted with SHIP funds that have a Land Use Restriction Agreement (LURA), deed restriction and/or an assumable conveyance agreement with affordability covenants if the maximum subsidy was not provided to the previous homebuyer(s).
  - Except for Disaster Recovery, previous Down Payment Assistance recipients are not eligible to receive additional SHIP assistance until ten (10) years after lien origination. Down Payment Assistance may be provided simultaneously with Home Ownership Development to a recipient eligible for both strategies.

Terms for CLT home purchases: Purchase assistance is assumable by an income-eligible purchaser. The terms of the Note and Mortgage shall allow subsequent purchasers to assume the loan with approval by the CLT. Otherwise, no repayment is required during the term of the loan, provided the loan remains in good standing.

Please see Exhibit F for additional instructions and information for CLT purchases.



#### B. Home Ownership Development

Code 10

- a. Summary: SHIP funds will be awarded to for-profit and not-for-profit organizations, including Community Land Trusts (CLT), for land acquisition, infrastructure and development costs, and all other associated fees and permits for the construction of housing units to pay-down the development costs to further reduce the sale price to income eligible First Time Homebuyers.
- b. Fiscal Years Covered: 2023-2024, 2024-2025, 2025-2026
- c. Income Categories to be served: Very low, low
- d. Maximum award: \$100,000 per unit

One hundred percent (100%) of the County's investment shall be converted to an assumable mortgage with a Land Use Restriction Agreement (LURA), deed restriction, and/or other affordability restrictions or covenants to the benefit of the prospective homebuyer subordinate to the first mortgage to ensure homes remain affordable for at least 30 years. A CLT will satisfy this requirement. Please see Additional Terms and Exhibit F for additional instructions and information.

#### e. Terms:

Sponsor Terms:

- 1. Repayment loan/deferred loan/grant: Funds will be awarded as a deferred loan secured by a recorded subordinate mortgage, note and restrictive covenant.
- 2. Interest Rate: 0%
- 3. Years in loan term: Up to 18 months
- 4. Forgiveness: If the loan is in good standing upon sale of the property to an eligible homebuyer with affordability restrictions and/or covenants (homes built on land in a CLT satisfies this requirement) to ensure homes remain affordable in for at least 30 years, the loan will be considered paid in full, the loan will be reflected in the contract for sale to the benefit of the eligible homebuyer and the County will satisfy the promissory note and release restrictive covenant with the Developer.
- 5. Repayment: Not required if the loan is in good standing.
- 6. Default: The loan will be in default if: the developer fails to construct and sell the assisted unit(s) with affordability restrictions and/or covenants recorded on the property to an eligible homebuyer within six (6) months after the final certificate of occupancy is issued and within the contractual timeframe. The County will recapture the subsidy and/or property within ninety (90) days of maturity of the recorded Mortgage Agreement.

Homebuyer Terms:

- 1. Repayment loan/deferred loan/grant: Funds will be awarded as a deferred loan secured by a recorded subordinate mortgage and note.
- 2. Interest Rate: 0%
- 3. Years in loan term: 30 years
- 4. Forgiveness: If the loan remains in good standing, forgiveness is prorated at 5% per year following the tenth year in the loan term.



- 5. Repayment: Not required if the loan is in good standing.
- 6. Default: The loan will be determined to be in default if any of the following occurs:
  - Homeowner sells, transfers or disposes of the assisted unit (by either sale, transfer, bankruptcy or foreclosure, etc.). The loan will not be considered in default if the loan to be assumed is reflected in the contract for sale, the loan is assumed by an income-eligible purchaser, and the sale is approved by the County or CLT to ensure homes remain affordable for at least 30 years;
  - Homeowner no longer occupies the unit as his/her principal residence or qualifies for Homestead Property Tax Exemption;
  - Homeowner dies, or if a married couple, the survivor dies. However, the loan may be assumed by a SHIP eligible heir who will occupy the home as a primary residence. If the legal heir is not SHIP eligible or chooses not to occupy the home, the outstanding balance of the loan will be due and payable.
  - Homeowner fails to maintain homeowner's insurance.
  - Homeowner refinances the assisted unit. However, refinancing is allowed under the following conditions:
    - purpose of preventing foreclosure;
    - lowering the interest rate that results in a minimum monthly mortgage payment reduction of at least seventy-five (\$75.00) dollars per month or to change from an adjustable-rate mortgage (ARM) to a fixed rate mortgage;
    - for payment of outstanding bills with no cash out to the homeowner unless the funds are to finance repairs needed to resolve a threat to the health and safety of the occupants or to prevent further damage to the structure.

If a superior mortgage holder accelerates the loan or forecloses upon the home, the County will attempt to obtain repayment of funds via the legal process if the County determines that adequate funds may be available to justify pursuing repayment.

#### f. Homebuyer Selection Criteria:

- Applications will be ranked for assistance based on a first-qualified, first-ready-to-close basis.
- Recipients must secure a first mortgage by an approved lender.
- Recipients' total liquid assets (liquid assets include all assets that can be accessed without penalty) may not exceed Thirty Thousand Dollars (\$30,000). However, the asset limitation will be suspended during recovery from a disaster that is declared by an Executive Order of the President of the United States or the Florida Governor and to expend SHIP Disaster Recovery funds.
- Homebuyer Education
  - Fee Simple homebuyers must complete an approved homebuyer education class from a HUD certified agency and obtain a certificate of completion.
  - CLT homebuyers must complete an approved homebuyer education class from a HUD certified agency that contains a community land trust component and/or session with the CLT in addition to a homebuyer education class that requires CLT buyers to demonstrate and attest to a clear understanding of the terms of community land trust homeownership and obtain a certificate of completion.
- g. Sponsor Selection Criteria: Applications from potential sponsors will be reviewed on an ongoing basis.



Sponsors/developers are required to be awarded construction financing through other local, state, federal, private programs, or show sufficient liquid assets necessary to construct new affordable homes. Funding for each project will be based upon the gap demonstrated by the developer in the project budget. The project gap is the difference between the cost incurred by the developer to construct the unit and the sales price the market will bear to sell the unit to an eligible buyer.

Not-for-profit sponsors used to implement this program must have received a tax-exempt ruling as a nonprofit agency from the IRS under Section 501(c) of the Internal Revenue Code. The not-for-profit must have in its mission statement, Articles of incorporation, or bylaws that it is dedicated to the provision of housing and services for eligible households.

For-profit sponsors administering the program must have experience performing housing activities for eligible households.

The criteria to select for-profit or non-profit agencies may include, but is not limited to, the following:

- Consistency of the project with basic goals and objectives of the County;
- The financial strength of the sponsor, including the ability to leverage funds from other sources;
- The ability of the sponsor to complete the project by the deadlines established by the County;
- The capacity of the sponsor;
- The quantity and quality of experience in affordable housing development;
- Willingness to contractually commit to SHIP and other County requirements;
- Agreement to select recipients based on compliance with all eligibility requirements imposed by the program;
- Preference shall be given to 1) Community Land Trusts and 2) not-for-profit entities; and
  - Sponsors with verified site control;
  - o Sponsors with membership in the Homeownership Pool Program; and
  - Sponsors that employ personnel from the Welfare Transition Program.
- h. Additional Information:
  - All eligible units must be in Leon County.
  - Units to be developed shall be site-built; or block structures; or modular homes. Mobile homes are not eligible for this program.
  - Homes may not be developed in a 100-year flood plain or on properties that a first mortgage lender would require to be covered by flood insurance.
  - Leon County will be placed in second lien position behind the first mortgage for all homebuyer transactions unless authorization is received from the Leon County Division of Housing Services to be placed in third (3rd) or fourth (4th).
  - SHIP funds may be used alone or in conjunction with CDBG and any other Housing funds to cover the cost of repairs described under this strategy.
  - Homebuyer may not be a family or household member of any principal member of the awarded developer's organization. "Family or household member" includes spouses, former spouses, non-cohabitating partners, persons related by blood or marriage, persons who are presently residing together as if a family or who have resided together in the past as if a family, and persons who have a child in common regardless of whether they have been married or have resided together at any time.



- Except for Disaster Recovery, previous Homeownership Development homebuyers are not eligible to receive additional SHIP assistance until ten (10) years after lien origination. Down Payment Assistance maybe provided simultaneously with Home Ownership Development by a recipient eligible for both strategies if needed.
- If funds are given to an entity that is not a CLT, a Land Use Restriction Agreement (LURA) deed restriction, and/or other affordability restrictions or covenants shall be recorded in the county records ensuring permanent affordability.

Homeownership Development assistance is assumable to an income-eligible purchaser. The terms of the Note and Mortgage shall allow subsequent purchasers to assume the loan with approval by the County or the CLT. The loan to be assumed will be reflected in the contract for sale to the benefit of the eligible subsequent homebuyer and the County will satisfy the existing mortgage & promissory note.

Please see Exhibit F for additional instructions and information for CLT purchases.

C. Home Rehabilitation	on	Code 3

- a. Summary: SHIP funds will be awarded to owner-occupied households in need of repairs for health, safety, insurability, correct code violations and to prepare for future disasters. This will include structural improvements, accessibility rehabilitation, repairs to support aging in place and water and sewer connections including tap fees. If the county finds that rehabilitation of the home is expected to surpass 50% of the current value of the home, replacement of the home will be considered. For homes that are at least 50 years old, replacement will be considered if rehabilitation of the home is expected to surpass 30% of the current value of the home.
- b. Fiscal Years Covered: 2023-2024, 2024-2025, 2025-2026
- c. Income Categories to be served: Very low, low
- d. Maximum award: \$100,000 (which includes Emergency Repair assistance received while on the waitlist prior to December 14, 2021) for rehabilitation and may include \$2,500 for temporary relocation.
- e. Terms:
  - 1. Repayment loan/deferred loan/grant: Funds will be awarded as a deferred loan secured by a recorded mortgage and note.
  - 2. Interest Rate: 0%
  - 3. Years in loan term: Five (5) years: \$0 \$30,000; Ten (10) years: \$30,001 \$100,000
  - 4. Forgiveness: If the loan remains in good standing, forgiveness is prorated in the following manner:
    - a. Five-year loans on a prorated basis of 20% per year
    - b. Ten-year loans on a prorated basis of 10% per year
  - 5. Repayment: Not required if the loan is in good standing.
  - 6. Default: The loan will be determined to be in default if any of the following occurs:
    - Homeowner sells, transfers or disposes of the assisted unit (by either sale, transfer, bankruptcy or foreclosure, etc.);



- Homeowner no longer occupies the unit as his/her principal residence or qualifies for Homestead Property Tax Exemption;
- Homeowner dies, or if a married couple, the survivor dies. However, the loan may be assumed by a SHIP eligible heir who will occupy the home as a primary residence. If the legal heir is not SHIP eligible or chooses not to occupy the home, the outstanding balance of the loan will be due and payable.
- Homeowner fails to maintain homeowner's insurance and flood insurance, if in a 100-year flood plain or required by a first mortgage lender to be covered by flood insurance.
- Homeowner refinances the assisted unit. However, refinancing is allowed under the following conditions:
  - purpose of preventing foreclosure;
  - lowering the interest rate that results in a minimum monthly mortgage payment reduction of at least seventy-five (\$75.00) dollars per month or to change from an adjustable rate mortgage (ARM) to a fixed rate mortgage;
  - for payment of outstanding bills with no cash out to the homeowner unless the funds are to finance repairs needed to resolve a threat to the health and safety of the occupants or to prevent further damage to the structure.

If a superior mortgage holder accelerates the loan or forecloses upon the home, the County will attempt to obtain repayment of funds via the legal process if the County determines that adequate funds may be available to justify pursuing repayment.

- f. Recipient/Tenant Selection Criteria: Applicants will be ranked for assistance based on a first-qualified, first-served basis with the priorities for Special Needs, Essential Services Personnel, applicants who have not previously received rehabilitation assistance from Leon County and income groups as referenced in Program Details (I).
  - A recipient must be the owner occupant of a home in an unincorporated area of Leon County (unless administering Disaster Recovery) for at least a year prior to application and qualify for Homestead Property Tax Exemption; or if the property has not been owned for at least a year, the needed repair, improvement or modification must be related to a circumstance that could not have reasonably been known prior to purchase of the property.
  - A recipient must household qualify to meet the Special Needs set aside as established in Florida Statutes or have at least one-member age 55 years or older.
  - A recipient must be current on all property taxes (including assessments), mortgages, debts, or other security instruments associated with the property that may bring threat of foreclosure, tax lien, default, clouded title or other loss of ownership.
  - Prior to participation, a recipient will be required to make code related improvements that are not repair oriented (i.e. nuisance, trash, environmental or health codes). Such improvements must be made if there is an active code complaint.
  - A recipient may not have total liquid assets (liquid assets include all assets that can be accessed without penalty) that exceed Thirty Thousand Dollars (\$30,000). However, the asset limitation will be suspended during recovery from a disaster that is declared by an Executive Order of the President of the United States or the Florida Governor and to expend SHIP Disaster Recovery funds.
  - Rehabilitation projects of \$20,000 or more will be eligible for relocation assistance.



#### g. Sponsor Selection Criteria: N/A

- h. Additional Information:
  - Eligible units shall be either site-built or block structures; or modular homes; or mobile homes (built after June 1994). Mobile homes assisted with SHIP funds must be registered as real property with the Leon County Tax Collector's Office and the household must qualify as "Special Needs" in accordance with Section 420.0004 Fla. Stat.
  - A recipient must participate in a Leon County homeowner and SHIP program education workshop.
  - Recipients who have homeowner's insurance in place may be required to submit a claim to the insurer and use proceeds for repairs if the needed repairs are related to an event reasonably believed to be insurable.
  - Homes older than 50 years may not be eligible if determined to be of historical significance.
  - Homeowner must obtain and/or maintain homeowner's insurance.
  - Homes in a 100-year flood plain or properties required by a first mortgage lender to be covered by flood insurance must have and maintain sufficient flood insurance coverage.
  - Properties with a reverse mortgage are not eligible. However, the reverse mortgage limitation will be suspended during recovery from a disaster that is declared by an Executive Order of the President of the United States or the Florida Governor and to expend SHIP Disaster Recovery funds.
  - The actual project quote may not exceed ninety percent (90%) of the value of the property or the maximum award.
  - SHIP funds may be used alone or in conjunction with CDBG and any other Housing funds to cover the cost of repairs described under this strategy.
  - No contractor may have more than five home replacement/rehabilitation contracts at one time unless the contractor is the sole bidder for a home replacement/rehabilitation project.
  - Except for Disaster Recovery, previous Home Rehabilitation recipients are not eligible to receive additional SHIP assistance until ten (10) years after lien origination or after the lien matures, whichever is less.

#### D. Home Replacement

Code 4

a. Summary: SHIP funds will be awarded for the demolition and replacement of existing owner-occupied single-family homes to homeowners who qualify for Home Rehabilitation if the county finds that rehabilitation of the home surpasses 50% of the current value of the home. For homes that are at least 50 years old, replacement will be considered if rehabilitation of the home is expected to surpass 30% of the current value of the home.

- b. Fiscal Years Covered: 2023-2024, 2024-2025, 2025-2026
- c. Income Categories to be served: Very low, low
- d. Maximum award: \$300,000 (which includes Emergency Repair assistance received while on the waitlist prior to December 14, 2021) for site built and modular homes, which includes \$2,500 for temporary relocation.



- e. Terms:
  - 1. Repayment loan/deferred loan/grant: Funds will be awarded as a deferred loan secured by a recorded subordinate mortgage and note.
  - 2. Interest Rate: 0%
  - 3. Years in loan term: 20 years
  - 4. Forgiveness: If the loan remains in good standing, forgiveness is prorated at 5% per year
  - 5. Repayment: Not required if the loan is in good standing
  - 6. Default: The loan will be determined to be in default if any of the following occurs:
    - Homeowner sells, transfers or disposes of the assisted unit (by either sale, transfer, bankruptcy or foreclosure, etc.);
    - Homeowner no longer occupies the unit as his/her principal residence or qualifies for Homestead Property Tax Exemption;
    - Homeowner dies, or if a married couple, the survivor dies. However, the loan may be assumed by a SHIP eligible heir who will occupy the home as a primary residence. If the legal heir is not SHIP eligible or chooses not to occupy the home, the outstanding balance of the loan will be due and payable.
    - Homeowner fails to maintain homeowner's insurance and flood insurance, if in a 100-year flood plain.
    - Homeowner refinances the assisted unit. However, refinancing is allowed under the following conditions:
      - purpose of preventing foreclosure;
      - lowering the interest rate that results in a minimum monthly mortgage payment reduction of at least seventy-five (\$75.00) dollars per month or to change from an adjustable rate mortgage (ARM) to a fixed rate mortgage;
      - for payment of outstanding bills with no cash out to the homeowner unless the funds are to finance repairs needed to resolve a threat to the health and safety of the occupants or to prevent further damage to the structure.

If a superior mortgage holder accelerates the loan or forecloses upon the home, the County will attempt to obtain repayment of funds via the legal process if the County determines that adequate funds may be available to justify pursuing repayment.

- f. Recipient/Tenant Selection Criteria: Applicants will be ranked for assistance based on a first-qualified, first-served basis with the priorities for Special Needs, Essential Services Personnel and income groups as referenced in Program Details (I).
  - A recipient must be the owner occupant of a home in an unincorporated area of Leon County (unless administering Disaster Recovery) for at least a year prior to application and qualify for Homestead Property Tax Exemption; or if the property has not been owned for at least a year, the needed repair, improvement or modification must be related to a circumstance that could not have reasonably been known prior to purchase of the property.
  - A recipient must household qualify to meet the Special Needs set aside as established in Florida Statutes or have at least one-member age 55 years or older.
  - A recipient must be current on all property taxes (including assessments), mortgages, debts, or other security instruments associated with the property that may bring threat of foreclosure, tax



lien, default, clouded title or other loss of ownership.

- Prior to participation, a recipient will be required to make code related improvements that are not repair oriented (i.e. nuisance, trash, environmental or health codes). Such improvements must be made if there is an active code complaint.
- A recipient may not have total liquid assets (liquid assets include all assets that can be accessed without penalty) that exceed Thirty Thousand Dollars (\$30,000). However, the asset limitation will be suspended during recovery from a disaster that is declared by an Executive Order of the President of the United States or the Florida Governor and to expend SHIP Disaster Recovery funds.
- g. Sponsor Selection Criteria: N/A
- h. Additional Information:
  - Eligible units, including Mobile Homes, shall be replaced with either site-built; or block structures; or modular homes. Mobile homes may be replaced with another mobile home during recovery from a disaster that is declared by an Executive Order of the President of the United States or the Florida Governor and to expend SHIP Disaster Recovery funds.
  - A recipient must participate in a Leon County homeowner and SHIP program education workshop.
  - Recipients who have homeowner's insurance in place may be required to submit a claim to the insurer and use proceeds for repairs if the needed repairs are related to an event reasonably believed to be insurable.
  - Homes older than 50 years may not be eligible if determined to be of historical significance.
  - The property may not be encumbered by an existing mortgage to be eligible for Home Replacement.
  - Homeowner must obtain and maintain homeowner's insurance.
  - Homes in a 100-year flood plain must obtain and maintain sufficient flood insurance coverage. No part of a replacement home shall be built in a 100-year flood plain.
  - The actual project quote may not exceed ninety percent (90%) of the value of the property or the maximum award.
  - SHIP funds may be used alone or in conjunction with CDBG and any other Housing funds to cover the cost of repairs described under this strategy.
  - No contractor may have more than five home replacement/rehabilitation contracts at one time unless the contractor is the sole bidder for a home replacement/rehabilitation project.
  - Except for Disaster Recovery, previous Home Replacement recipients are not eligible to receive additional SHIP assistance until ten (10) years after lien origination.

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		Finance Corporation
Ε.	Emergency Housing Repair & Housing Resilience	Code 6

- a. Summary: SHIP Funds will be awarded to owner-occupied households in need of rehabilitation or repair of their home related to a dire situation that needs to be mitigated immediately. Eligible rehabilitation or repairs are:
  - remediation of an immediate health hazard to the occupants;
  - elimination of a developing threat to the dwelling or infrastructure; or
  - improving the home's resilience to the impact of a future disaster.

SHIP funds may be awarded to applicants requiring emergency power generator installation if: 1. a member of the household meets the Special Needs set-aside criterion; and 2. a written statement from a healthcare provider indicating that electricity is a bona fide medical necessity.

- b. Fiscal Years Covered: 2023-2024, 2024-2025, 2025-2026
- c. Income Categories to be served: Very low, low
- d. Maximum award: \$30,000
- e. Terms:
  - 1. Repayment loan/deferred loan/grant:
    - Projects funded for more than \$1,650 will be awarded as a deferred loan secured by a recorded subordinate mortgage and note.
    - Projects funded for \$1,650 or less will be awarded as a grant. As a result, the following terms (2-6) only apply to deferred loans.
  - 2. Interest Rate: 0%
  - 3. Years in loan term: Five (5) years
  - 4. Forgiveness: If the loan remains in good standing, forgiveness is prorated at 20% per year
  - 5. Repayment: Not required if the loan is in good standing
  - 6. Default: The loan will be determined to be in default if any of the following occurs:
    - Homeowner sells, transfers or disposes of the assisted unit (by either sale, transfer, bankruptcy or foreclosure, etc.);
    - Homeowner no longer occupies the unit as his/her principal residence or qualifies for Homestead Property Tax Exemption;
    - Homeowner dies, or if a married couple, the survivor dies. However, the loan may be assumed by a SHIP eligible heir who will occupy the home as a primary residence. If the legal heir is not SHIP eligible or chooses not to occupy the home, the outstanding balance of the loan will be due and payable.
    - Homeowner fails to maintain homeowner's insurance and flood insurance, if in a 100-year flood plain or required by a first mortgage lender to be covered by flood insurance.
    - Homeowner refinances the assisted unit. However, refinancing is allowed under the following conditions:
      - purpose of preventing foreclosure;



- lowering the interest rate that results in a minimum monthly mortgage payment reduction of at least seventy-five (\$75.00) dollars per month or to change from an adjustable rate mortgage (ARM) to a fixed rate mortgage;
- for payment of outstanding bills with no cash out to the homeowner unless the funds are to finance repairs needed to resolve a threat to the health and safety of the occupants or to prevent further damage to the structure.

If a superior mortgage holder accelerates the loan or forecloses upon the home, the County will attempt to obtain repayment of funds via the legal process if the County determines that adequate funds may be available to justify pursuing repayment.

- f. Recipient/Tenant Selection Criteria: Applicants will be ranked for assistance based on a first-qualified, first-served basis with the priorities for Special Needs, Essential Services Personnel and income groups as referenced in Program Details (I).
  - A recipient must be the owner occupant of a home in an unincorporated area of Leon County (unless administering Disaster Recovery) for at least a year prior to application and qualify for Homestead Property Tax Exemption; or if the property has not been owned for at least a year, the needed repair, improvement or modification must be related to a circumstance that could not have reasonably been known prior to purchase of the property.
  - A recipient must be current on all property taxes (including assessments), mortgages, debts, or other security instruments associated with the property that may bring threat of foreclosure, tax lien, default, clouded title or other loss of ownership.
  - Prior to participation, a recipient will be required to make code related improvements that are not repair oriented (i.e. nuisance, trash, environmental or health codes). Such improvements must be made if there is an active code complaint.
  - A recipient may not have total liquid assets (liquid assets include all assets that can be accessed without penalty) that exceed Thirty Thousand Dollars (\$30,000). However, the asset limitation will be suspended during recovery from a disaster that is declared by an Executive Order of the President of the United States or the Florida Governor and to expend SHIP Disaster Recovery funds.

# g. Sponsor Selection Criteria: N/A

- h. Additional Information:
  - Eligible units shall be either site-built or block structures; or modular homes; or mobile homes (built after June 1994). Mobile homes assisted with SHIP funds must be registered as real property with the Leon County Tax Collector's Office and the household must <u>have at least one resident</u> <u>who</u> qualif<u>ies</u> as "Special Needs" <u>as defined</u> in <del>accordance with</del> Section 420.0004 (13), Fla. Stat.
  - Recipients who have homeowner's insurance in place may be required to submit a claim to the insurer and use proceeds for repairs if the needed repairs are related to an event reasonably believed to be insurable.
  - A recipient must review a Leon County homeowner and SHIP program education workshop.
  - Homes older than 50 years may not be eligible if determined to be of historical significance.
  - Homeowner must obtain and/or maintain homeowner's insurance.
  - Homes in a 100-year flood plain or properties required by a first mortgage lender to be covered



by flood insurance must have and maintain sufficient flood insurance coverage.

- Properties with a reverse mortgage are not eligible. However, the reverse mortgage limitation will be suspended during recovery from a disaster that is declared by an Executive Order of the President of the United States or the Florida Governor and to expend SHIP Disaster Recovery funds.
- The actual project quote may not exceed ninety percent (90%) of the value of the property or the maximum award.
- SHIP funds may be used alone or in conjunction with CDBG and any other Housing funds to cover the cost of repairs described under this strategy.
- Other than Disaster Recovery and Home Rehabilitation (only if Emergency Repairs were received while on the waitlist prior to December 14, 2021 and will be counted towards the maximum award if the applicant receives subsequent assistance), previous Emergency Housing Repair & Housing Resilience recipients are not eligible to receive additional SHIP assistance until five (5) years after lien origination.

F.	Disaster Recovery	Code 5, 16	
a.	Summary: The Disaster Strategy provides assistance to owner-occupied households	following a disaster	
	as declared by the President of the United States or Governor of the State of Florida.	This strategy will	

as declared by the President of the United States or Governor of the State of Florida. This strategy will only be implemented in the event of a disaster using any funds that have not yet been encumbered or with additional disaster funds allocated by Florida Housing Finance Corporation. SHIP funds may be used for activities such as, but not limited to the following:

- 1. purchase of emergency supplies for eligible households to weatherproof damaged homes;
- 2. rental assistance (including security deposit) for eligible recipients that have been displaced from their homes due to a disaster;
- 3. purchase assistance for eligible recipients that have been displaced from their homes due to a disaster;
- 4. temporary utility, mortgage and/or rent payments for citizens financially impacted by a declared disaster.

SHIP funds may also be used for Home Repair, Rehabilitation and Replacement activities that benefit homeowners in Leon County such as, but not limited to, the following:

- 1. post-disaster interim repairs to avoid further damage and to make the individual housing unit habitable, such as roof repair and tree and debris removal;
- 2. payment of insurance deductibles for rehabilitation of homes covered under homeowners' insurance policies;
- 3. elevation and/or rehabilitation or waterproofing of the structure or critical components to comply with local housing code and with Chapter 553, F.S.; and
- 4. post-disaster repair, rehabilitation, demolition and/or replacement for structural and non-structural damages.

If the maximum award herein is not sufficient to fully repair the structure, funds may be administered under the applicable Home Rehabilitation or Home Replacement Strategy established in this Plan.

b. Fiscal Years Covered: 2023-2024, 2024-2025, 2025-2026



- c. Income Categories to be served: Very low, low and moderate
- d. Maximum award: \$30,000
- e. Terms:
  - 1. Repayment loan/deferred loan/grant: Funds will be awarded as a grant.
  - 2. Interest Rate:
  - 3. Years in loan term: N/A
  - 4. Forgiveness: N/A
  - 5. Repayment: N/A
  - 6. Default: N/A
- f. Recipient/Tenant Selection Criteria: Applicants will be awarded assistance on a first-qualified, first-served however, Special Needs households, Very-Low and Low-income categories will be prioritized to meet SHIP requirements.

To benefit from Home Rehabilitation and Home Replacement activities, a recipient must be the owner occupant of a home. If the maximum award herein is not sufficient to fully repair the structure, a recipient household otherwise eligible for the Home Rehabilitation or Home Replacement strategies in this plan are not required to meet the Special Needs set aside or have at least one-member age 55 years or older.

- g. Sponsor/Sub-recipient Selection Criteria: Sponsors used to implement this program must have received a tax-exempt ruling as a non-profit agency from the IRS under Section 501(c) of the Internal Revenue Code. The non-profit agency must have in its mission statement, Articles of Incorporation, or bylaws that it is dedicated to provision of these services. In reviewing proposals from potential sponsor, the County shall consider the following criteria:
  - The financial strength of the sponsor;
  - The ability of the sponsor to complete repairs efficiently and meet the deadlines established by the County, SHIP rule or statute;
  - The capacity of the sponsor;
  - The level of experience;
  - Willingness to contractually commit to SHIP and other County requirements; and
  - Agreement to select recipients based on compliance with all eligibility requirements imposed by the program.

Eligible sponsors may assist in screening applicants, determining what disaster-resilient measures are necessary, and assisting applicants, directly or through subcontractors with disaster-resilient measures including installation, repair and construction. The County shall announce the availability of funding for this strategy on its website and/or in the local newspaper.

- h. Additional Information:
  - Eligible units shall be either site-built or block structures; or modular homes; or mobile homes (built after June 1994).
  - Recipients who have homeowner's insurance in place may be required to submit a claim to the



insurer and use proceeds for repairs if the needed repairs are related to an event reasonably believed to be insurable.

- Additional retrofitting activities that are eligible include, but are not limited to: waterproofing, elevating structures, elevating water heaters and heating/cooling units in flood prone areas; demolition; replacement; removal of trees and limbs which represent a hazard during high wind events; and other approved improvements.
- As established in the Interlocal agreement between the County and the City of Tallahassee, the County may, in its discretion, administer its Disaster Recovery Program in coordination with the City and, as a result, may align its program rules with the City for equitable administration.
- SHIP funds may be used alone or in conjunction with CDBG and any other Housing funds to cover the cost of repairs described under this strategy.

G	. Foreclosure Avoidance	Code 7
a.	Summary: SHIP Funds will be awarded to owner-occupant households to bring the existing of their primary residences current to avoid foreclosure.	g first mortgage
	5	

- b. Fiscal Years Covered: 2023-2024, 2024-2025, 2025-2026
- c. Income Categories to be served: Very low, low and moderate
- d. Maximum award: \$7,500
- e. Terms:
  - 1. Repayment loan/deferred loan/grant: Funds will be awarded as a deferred loan secured by a recorded subordinate mortgage and note.
  - 2. Interest Rate: 0%
  - 3. Years in loan term: Ten (10) years
  - 4. Forgiveness: If the loan remains in good standing, assistance will be forgiven at the end of the loan term.
  - 5. Repayment: Not required if the loan is in good standing.
  - 6. Default: The loan will be determined to be in default if any of the following occurs:
    - Homeowner sells, transfers or disposes of the assisted unit (by either sale, transfer, bankruptcy or foreclosure, etc.);
    - Homeowner no longer occupies the unit as his/her principal residence or qualifies for Homestead Property Tax Exemption;
    - Homeowner dies, or if a married couple, the survivor dies. However, the loan may be assumed by a SHIP eligible heir who will occupy the home as a primary residence. If the legal heir is not SHIP eligible or chooses not to occupy the home, the outstanding balance of the loan will be due and payable.
    - Homeowner fails to maintain homeowner's insurance and flood insurance, if in a 100-year flood plain or required by a first mortgage lender to be covered by flood insurance.



- Homeowner refinances the assisted unit. However, refinancing is allowed under the following conditions:
  - purpose of preventing foreclosure;
  - lowering the interest rate that results in a minimum monthly mortgage payment reduction of at least seventy-five (\$75.00) dollars per month or to change from an adjustable rate mortgage (ARM) to a fixed rate mortgage;
  - for payment of outstanding bills with no cash out to the homeowner unless the funds are to finance repairs needed to resolve a threat to the health and safety of the occupants or to prevent further damage to the structure.

If a superior mortgage holder accelerates the loan or forecloses upon the home, the County will attempt to obtain repayment of funds via the legal process if the County determines that adequate funds may be available to justify pursuing repayment.

- f. Recipient/Tenant Selection Criteria: Applicants will be ranked for assistance based on a first-qualified, first-served basis with the priorities for Special Needs, Essential Services Personnel and income groups.
  - A recipient must be the owner occupant of a home in an unincorporated area of Leon County for at least a year prior to application and qualify for Homestead Property Tax Exemption; or if the property has not been owned for at least a year, the needed repair, improvement or modification must be related to a circumstance that could not have reasonably been known prior to purchase of the property.
  - A recipient may not have a reverse mortgage and must be current on all property taxes (including assessments), or other obligations associated with the property that may bring threat of tax lien, default, clouded title or other loss of ownership.
  - Prior to participation, a recipient will be required to make code related improvements that are not repair oriented (i.e. nuisance, trash, environmental or health codes). Such improvements must be made if there is an active code complaint.
  - A recipient may not have total liquid assets (liquid assets include all assets that can be accessed without penalty) that exceed Thirty Thousand Dollars (\$30,000).
  - Applicant(s) must be at least two (2) months, but not more than six (6) months, in arrears in mortgage payments and have received notification in writing from their lender that proceeding to foreclosure is eminent. The maximum arrears for eligibility will be determined by the Lender's willingness to accept program maximum award to solve the client's issue via direct payment, modification, repayment plan, reinstatement, or any other viable solution acceptable to the client and Lender.
  - Applicant(s) must have received in writing, from their lender, a denial of default resolution, forbearance, or payment arrangement.
  - Applicant(s) must provide proof of sufficient income to maintain all mortgages and property taxes after foreclosure assistance is received. The ability to pay the affordable mortgage after receiving program assistance. Affordable means that monthly mortgage payments including taxes and insurance do not exceed 30 percent of that amount which represents the percentage of the median annual gross income for the households as indicated in Section 420.9071 (19), (20), (21) and (<u>30</u>28), Fla. Stat.
  - A hardship letter, as detailed in the Qualification Criteria must demonstrate the nonpayment of the mortgage is due to: sudden loss of income, sudden medical expenses, divorce or separation,



death of spouse or joint-property owner, or unforeseen home repair bills.

- If approved to receive assistance, the applicant(s) must demonstrate:
  - Proof of completion in a credit counseling/budgeting course offered by an approved local provider.
  - Proof of residency in the unincorporated area of Leon County.
  - Assistance being sought is for the applicant(s) primary residence.
  - Applicant(s) must demonstrate proof of extraordinary hardship. Assistance will be provided where an extraordinary hardship exists and has been demonstrated through adequate documentation, resulting in the delinquency on the first mortgage. If the applicant(s) has a variable rate mortgage, the applicant(s) must agree and show proof of approval for a modified fixed rate mortgage. Examples of an extraordinary hardship include, but are not limited to:
    - Loss of employment, through no fault of the applicant; however, the applicant has secured new employment.
    - Substantial decrease in the household income, through no fault of the applicant(s).
    - Temporary or permanent disability that reduces income.
    - Changes in the household composition that reduces income.
    - Demonstrated medical hardship.
    - Weather events such as fire, hurricane, or other disaster, resulting in unforeseen home repair bills not covered by the Federal Emergency Management (FEMA).
    - Substantial increase of the mortgage payment due to participation in an adjustable-rate mortgage or "ramp up" mortgage.
    - Substantial increase in payment due to escrow shortages.
- g. Sponsor Selection Criteria: N/A
- h. Additional Information:
  - Eligible units shall be either site-built or block structures; modular homes; or mobile homes (built after 1994). Mobile homes assisted with SHIP funds must be registered as real property with the Leon County Tax Collector's Office and the household must <u>have at least one resident who</u> qualif<u>ies</u> as "Special Needs" in accordance with Section 420.0004. Fla. Stat.
  - Homeowner must obtain and/or maintain homeowner's insurance.
  - Homes in a 100-year flood plain or properties required by a first mortgage lender to be covered by flood insurance must have and maintain sufficient flood insurance coverage.
  - Combined loan-to-value, including the anticipated SHIP lien, may not exceed one-hundred twenty percent (120%) of the value of the property. However, the loan-to-value limitation will be suspended during recovery from a disaster that is declared by an Executive Order of the President of the United States or the Florida Governor and to expend SHIP Disaster Recovery funds.
  - Properties with a reverse mortgage are not eligible.
  - Except for Disaster Recovery, previous Foreclosure Avoidance recipients are not eligible to receive additional SHIP assistance until ten (10) years after lien origination.



### H. Rental Development & Rehabilitation

Code 14, 21

a. Summary: SHIP Funds will be awarded to developers that are awarded financing through other programs to build new or to rehabilitate affordable rental units (single family detached or multi).

In cases where a development is being proposed that includes at least 30% Special Needs units, the County may provide a larger amount of the overall construction financing.

- b. Fiscal Years Covered: 2023-2024, 2024-2025, 2025-2026
- c. Income Categories to be served: <u>Extremely low, v</u>ery low, low

### d. Maximum award: \$300,000

Single Family Maximum: \$50,000 per unit – Non-homeless, \$75,000 per unit – Special Needs & Homeless

Multi Family Maximum: \$50,000 per unit, Up to \$200,000 per multi-unit project maximum (\$100,000 may be added to the project maximum if 30% of units are set aside for Special Needs households). However, Leon County may use SHIP funds to meet the minimum LGAOF requirement to support a 9% Low Income Housing Tax Credit application.

### e. Terms:

- 1. Repayment loan/deferred loan/grant: Funds will be awarded as a deferred loan secured by a recorded subordinate mortgage and note.
- 2. Interest Rate: 0%
- 3. Years in loan term: 30 years.
- 4. Forgiveness:
  - a. For-profit developers: If the loan remains in good standing, assistance will be forgiven at the end of the loan term.
  - b. Non-profit developers: Loan is forgiven on a prorated basis beginning in year ten until year 30 at 5% annually.
- 5. Repayment: Not required if the loan is in good standing.
- 6. Default: The loan will be due and payable before the end of the term only if the units are sold or are no longer occupied by income-eligible households or used to house eligible households or persons who are homeless (if homeless rental development). Units must remain affordable for at least 30 years.

If the property is foreclosed by a superior mortgage holder, the County will make every effort to recapture funds through the legal process if it is determined that adequate funds may be available after satisfaction of all superior liens.

In the event the sponsor ceases to use the property to house eligible households or persons who are homeless, does not maintain the property to meet minimum housing quality standards, or offers the property for sale prior to the end of the term of the loan, the sponsor must give a right of first refusal to the Community Land Trust then an eligible not-for-profit, for purchase at the current market value for continued occupancy by eligible persons.



- f. Recipient/Tenant Selection Criteria: Applications from potential tenants will be reviewed for eligibility by the program sponsors and will be ranked for assistance based on a first-qualified, first-served basis with the priorities for eligible households or persons who are homeless (if homeless rental development), Special Needs, Essential Services Personnel and income groups as referenced in Program Details (I).
- g. <u>DeveloperSponsor</u> Selection Criteria: <u>Notices of funding availability will be issued annually at the</u> beginning of the County's fiscal year by the Housing Finance Authority of Leon County. Applications from developers will be reviewed on an ongoing basis by the Housing Finance Authority of Leon County, as long as funding is available. <u>Applications from potential sponsors will be reviewed on an ongoing basis if</u> funding is available.

Sponsors/Ddevelopers are required to be awarded financing through the Florida Housing Finance Corporation other local, state, federal, or private housing programs to construct new affordable rental units. This funding may be used as gap financing required for the project. Developers seeking funding for the construction of multifamily projects are required to set aside units for very low and extremely lowincome households.

Not-for-profit sponsors used to implement this program must have received a tax-exempt ruling as a nonprofit agency from the IRS under Section 501(c) of the Internal Revenue Code. The not-for-profit must have in its mission statement, Articles of incorporation, or bylaws that it is dedicated to the provision of housing and services for eligible households or persons who are homeless (if homeless rental development).

For-profit sponsors administering the program must have experience performing housing activities for eligible households or persons who are homeless (if homeless rental development).

Sponsors/developers seeking funding for the construction of multifamily rental developments are required to set aside a minimum of five percent 5% of units for individuals or families exiting homelessness.

The criteria to select for-profit or non-profit agencies may include, but is not limited to, the following:

- Consistency of the project with basic goals and objectives of the County;
- The financial strength of the sponsor, including the ability to leverage funds from other sources;
- The ability of the sponsor to complete the project by the deadlines established by the County;
- The capacity of the sponsor;
- The quantity and quality of experience in affordable housing development;
- Willingness of the <u>developersponsor</u> to contractually commit to SHIP and other County requirements; and
- Agreement to select tenants based on compliance with all eligibility requirements imposed by the program;
- •\_\_\_Preference shall be given to
  - o Developers that commit to affordability restrictions in perpetuity; and
  - Developers that commit to exceeding the minimum set aside requirements of the Florida Housing Finance Corporation for very low and extremely-low-income households; and



• <u>1) Community Land Trusts and 2) not-for-profit entities; and</u>

<u>Developers</u>Sponsors with verified site control; and

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• Sponsors that employ personnel from the Welfare Transition Program.

### h. Additional Information: Eligible units shall be either site-built or block structures; modular homes.

The County shall rely on the monitoring reports resulting from monitoring visits conducted as a requirement for the Florida Housing Finance Corporation to verify that the development is compliant with County affordable housing rules, requirements, and the terms herein. The County shall conduct annual monitoring visits or rely on the monitoring reports resulting from monitoring visits conducted as a requirement for other federal, state, or local funding sources to verify that the development is compliant with SHIP affordable housing rules, requirements and the terms herein.

To the maximum extent possible, the County and all contracted agencies shall encourage the incorporation of energy efficiency features, and green building and design techniques into rehabilitation or construction projects for sustainability and affordability.

All eligible units must be in Leon County. Any homes on the National Registry of Historic Places may not be eligible.

Ι.	Housing Rental Assistance	Code 13,23,26

a. Summary: SHIP funds will be awarded for: (1) first and last month's rent, security and utility deposit assistance, moving costs and storage fees; and (2) past due rent and late fees not to exceed six months' rent to prevent eviction and (3) Rent Subsidies paying the monthly rent for up to 12 months. To be eligible for Rent Subsidies, the household receiving assistance must include at least one adult who is a person with special needs as defined in S. 420.0004 (13) or homeless as defined in S. 420.621 and be considered very-low income.

- b. Fiscal Years Covered: 2023-2024, 2024-2025, 2025-2026
- c. Income Categories to be served: Very low and Low
- d. Maximum award: \$10,000
- e. Terms:
  - 1. Repayment loan/deferred loan/grant: Funds will be awarded as a grant.
  - 2. Interest Rate: N/A
  - 3. Years in loan term: N/A
  - 4. Forgiveness: N/A
  - 5. Repayment: N/A
  - 6. Default: N/A
- f. Recipient/Tenant Selection Criteria: Applicants who are homeless or at risk of homelessness (i.e., seeking



eviction prevention) will be referred to the local Continuum of Care Coordinated Entry system, as appropriate and be assisted on a first-qualified, first-served basis. Applicants with one or more special needs household members may apply directly to the Leon County Housing Division or may be referred by a special needs service provider. If applications are received simultaneously, priority will be given to the household with the lowest income.

- g. Sponsor Selection Criteria: Sponsors may be selected to administer the Rental Subsidies program. Criteria for selection of sponsor organization will include:
  - 1. Past experience working with the target population;
  - 2. Past experience administering similar rental assistance programs;
  - 3. Financial and human resource capacity to administer the program;
  - 4. Participation in the Continuum of Care Coordinated Entry system; and
  - 5. Such other criteria as may be determined appropriate.
- h. Additional Information:
  - All eligible units must be in unincorporated Leon County.
  - A twelve (12) month lease is required.
  - Rent Subsidy is provided to households once in a lifetime.
  - Reentry and Eviction Prevention recipients are eligible to receive additional SHIP assistance one (1) year after assistance is provided.

### III. LHAP Incentive Strategies

In addition to the **required Incentive Strategy A and Strategy B**, include all adopted incentives with the policies and procedures used for implementation as provided in Section 420.9076, F.S.:

### A. Expedited Permitting

Permits as defined in <u>Sections</u>. 163.3177–(6)–(1)–(3), <u>Florida Statutes</u>, for affordable housing projects are expedited to a greater degree than other projects.

The procedures used to implement this strategy are as follows:

Leon County expedites permitting of affordable housing projects by administrative direction, close coordination and teamwork. Specific processes that have been established include:

1) Using pre-permitting review to determine project status, identify and resolve potential legal problems that might preempt permitting, and otherwise expedite affordable housing.

2) Obtain assistance and cross-training from Building Inspection with the initial inspection of rehabilitation projects to ensure all code compliance issues are addressed in write-ups and permit applications. This expedites plan review and minimizes changes that delay permitting and project completion.

3) The Director of the Office of Human Services & Community Partnerships and the staff are the designated liaisons with the Affordable Housing Program and assists with the resolution of difficult permitting issues.

Florida Housing

These processes will promote a reduction in building permitting time for affordable housing projects by 50% from the average of ten (10) days to an average of five (5) days.

### B. Ongoing Review Process

An ongoing process for review of local policies, ordinances, regulations and plan provisions that increase the cost of housing prior to their adoption.

The procedures used to implement this strategy:

By administrative direction, all Local Comprehensive Plan and Land Development Regulations (LDR) with the potential to impact the cost of affordable housing are referred to the Leon County Division of Housing Services. Any of these Plan or LDR amendments potentially affecting affordable housing costs can be brought up to a meeting of the Department of Development Support and Environmental Management, the Planning Department, and the Division of Housing Services for modification and transmittal to the Board of County Commissioners or other appropriate review or approval entities.

### C. Flexibility in Densities

The allowance of flexibility in densities for affordable housing.

The procedures used to implement this strategy:

The Land Development Code (LDC) provides incentives for affordable housing regarding the required review level. For example, projects with 50% or more affordable housing units can have their review threshold increased by 50% thereby potentially allowing a lower review level leading to potentially lower permitting costs. [Section 10-7.402(4)(h) of the LDC]

### D. Modification of Impact Fee Requirements

The modification of impact-fee requirements, including reduction or waiver of fees and alternative methods of fee payment for affordable housing.

The procedures used to implement this strategy:

The County eliminated its transportation impact fee in 1995; therefore, housing developers do not pay any county impact fees. The Public Works Department supports affordable housing by waiving landfill dumping (tipping) fees for disposal of construction debris by the County's affordable housing contractors.

### E. Allowance of Accessory Dwelling Units

The allowance of affordable accessory residential units in residential zoning districts.

The procedures used to implement this strategy:

The LDC allows accessory dwelling units in conjunction with the following principal structures: single-family detached dwellings; retail establishments; offices; and principal



industrial structures. [Section 10-6.803(b) of the LDC]

# F. Inventory of Public Lands Suitable for Affordable Housing The preparation of a printed inventory of locally owned public lands suitable for affordable housing.

The procedures used to implement this strategy:

County staff prepares, and makes available to the public, a printable inventory of Countyowned lands suitable for affordable housing.

### IV. EXHIBITS:

- A. Administrative Budget for each fiscal year covered in the Plan.
- B. Timeline for Estimated Encumbrance and Expenditure.
- C. Housing Delivery Goals Chart (HDGC) For Each Fiscal Year Covered in the plan.
- D. Signed LHAP Certification.
- E. Signed, dated, witnessed or attested adopting resolution.
- F. Community Land Trust Additional Instructions and Information.
- G. Interlocal Agreement, Leon County, Florida & the City of Tallahassee, Florida

# Leon County Board of County Commissioners

Notes for Workshop Agenda Item #4

# Leon County Board of County Commissioners

# **Budget Workshop Item #4**

June 17, 2025

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: Annual Personnel Increases and Disaster Pay Adjustments

<b>Review and Approval:</b>	Vincent S. Long, County Administrator			
Department / Division Review:	Ken Morris, Assistant County Administrator			
Lead Staff / Project Team:	Roshaunda Bradley, Director, Office of Management & Budget Brandy Furbee, Budget Manager Mathieu Cavell, Director, Community Relations and Resilience Candice Wilson, Director, Human Resources			

# **Statement of Issue:**

As requested at the May 27, 2025 special meeting, this item provides an analysis to include a 5% cost-of-living adjustment (COLA) to all Leon County and Constitutional employees for FY 2026. Consistent with Board direction at the May 13, 2025 meeting, this item also recommends disaster pay and personnel policy updates to match FEMA best practices and maximize the County's reimbursement for federally declared disasters.

# **Fiscal Impact:**

This item has a fiscal impact. Funding to support a 5% across the board pay increases for all County and Constitutional employees is contemplated in the balanced FY 2026 Preliminary Budget. However, the Board could choose to fund pay increases at a lesser level. If so, general revenue savings could be reappropriated to fund other Board priorities, address unanticipated issues such as final legislation that may impact revenues, address unbudgeted impacts of the negotiated fire services rates with the City of Tallahassee, offset any reductions in property tax revenues after final values are provided by the Property Appraiser on July 1, or adjust the millage rate. Additional personnel costs associated with disaster pay can be covered within current personnel operating budgets and supplemented with Catastrophe Reserve funds, if necessary. Consistent with FEMA guidelines, it is anticipated these additional costs would be fully reimbursable for federally declared disasters.

# **Staff Recommendation:**

Board direction.

# **Report and Discussion**

# **Background:**

As requested at the May 27, 2025 special meeting, this item seeks Board consideration to include a 5% pay increase for all Leon County and Constitutional employees for FY 2026. Consistent with Board direction at the May 13, 2025 meeting, this item also recommends disaster pay and personnel policy updates to match FEMA best practices and maximize the County's reimbursement for federally declared disasters.

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. Additionally, to remain an employee of choice the County has maintained a commitment of providing a competitive, comprehensive, and affordable benefits program that provides employees several options to select the benefits that are best suited for them and their families. The County's benefits program includes medical, dental, vision, life insurance, health care and dependent care flexible spending accounts, paid parental leave, long-term disability, wellness initiatives, retirement plans and a variety of voluntary supplemental benefits.

The County acknowledges the necessary investment to recruit and retain employees and consistently evaluates the compensation package and provides funding for performance raises for all employees. Even during the COVID pandemic, while some major revenues were declining, Leon County continued to recognize the critical work of employees by continuing to provide performance pay raises. During the FY 2023, FY 2024, and FY 2025 budget development processes, due to the surge of high inflation, the Board determined that a 5% across the board COLA increase was warranted for all County and Constitutional employees. Given the extraordinary inflation levels, the increase in pay included employees that were already at the top of their respective pay scale.

Funding to support a 5% across the board pay increases for all County and Constitutional employees is contemplated in the balanced FY 2026 Preliminary Budget. The fiscal impact of a 5% across the board raise versus a 0%-5% performance raise, averaged at 3%, is an additional \$1.4 million for general revenue supported positions and \$314,793 for positions paid from special revenue funds (e.g., Building Inspection and Emergency Medical Services). However, the Board could choose to fund pay increases at a lesser level. If so, general revenue savings could be reappropriated to fund other Board priorities. Alternatively, the savings could go to fund balance to address unanticipated issues such as final legislation that may impact revenues, impacts of the negotiated fire services rates with the City of Tallahassee, address any reductions in property tax revenues after final values are provided by the Property Appraiser on July 1, or adjust the millage rate.

On May 13, 2025, the Board accepted a status report on implementing the 2024 after-action reports for the Bicentennial Storm, the May 10 Tornado Outbreak, and Hurricane Helene. That update noted two remaining recommendations—revising disaster pay and aligning personnel policies with FEMA guidance—would be brought back to the Board at the June budget workshop. To facilitate this discussion, staff examined disaster-pay practices in 13 peer Florida counties and cities and found that every jurisdiction pays overtime-eligible employees at least 1.5 times their regular rate

and provides cash or leave compensation to overtime-exempt staff during emergency activations. The comparative analysis summarized below shows that updating Leon County's policy would both fairly compensate employees for demanding disaster work and increase the share of labor costs eligible for Federal Emergency Management Agency (FEMA) reimbursement.

# Analysis:

Consistent with previous budget cycles, the preliminary budget contemplates funding to support a 5% across the board pay increase for all County and Constitutional employees. During the FY 2023, FY 2024, and FY 2025 budget development processes, the Board approved 5% across the board pay increases for all employees. Prior to FY 2023, the County had historically provided funding to support a 0-5% pay for performance increase, with an average of 3% for employees.

The fiscal impact to provide the additional 2% increase in FY 2026 is an additional \$1.4 million in general revenue. Positions funded from special revenue funds would be paid from their respective available fund balances (e.g., Building Inspection and Emergency Medical Services), for an additional \$314,793. For comparison, the City of Tallahassee has proposed a 4% pay increase for City employees in its tentative FY 2026 Budget.

The Board could choose, however, to provide funding to support the County's previous pay for performance structure with an increase of 0-5%, with an average of 3% based on performance. This approach would result in \$1.4 million in general revenue savings that could be reappropriated to other programs. Alternatively, the \$1.4 million could go to fund balance to address unanticipated issues such as final legislation that may impact revenues, impacts of the negotiated fire services rates with the City of Tallahassee, or address any reductions in property tax revenues after final values are provided by the Property Appraiser on July 1, or adjust the millage rate.

# Disaster Pay Policy Change Recommendations

As the nation's first #HurricaneStrong community, Leon County staff are among the most tested and experienced disaster-response teams in the country. Since 2016, Leon County has been included in 11 federally declared disasters, some events produced minor impacts, but others have caused hundreds of millions in public and private property damage, impacting lives and livelihoods of all County residents.

Throughout this period—from Hurricane Hermine in 2016 to the May 10, 2024 Tornado Outbreak and Hurricanes Debby, Helene and Milton in 2024—Leon County has acted as the lead local coordinating agency, directing emergency-management activities across all critical functions to prepare for, respond to, and recover from each incident. County personnel have planned, staffed, and executed every phase of these operations, ensuring that essential services remain available when the community needs them most. To highlight just a few functions, County personnel has staffed and managed the following key efforts:

• <u>Points of Distribution (PODs)</u>: Operate and manage commodity distribution sites, which are designated locations where the public can access life-sustaining supplies, like shelf-stable food, water and tarps. County operates PODs in coordination with State of Florida, including resources and Florida National Guard assets and/or vendor support.

- <u>Clearing Storm Debris from Roads and County Facilities</u>: After severe weather brings down trees and blocks numerous County-maintained roadways, Public Works crews deploy immediately to assess hazards and perform clearing operations. They cut and safely remove debris, rapidly reopening critical routes for emergency vehicles and the public.
- <u>Special Needs Shelter Support and Surge Staffing</u>: Prior to a forecasted disaster, Leon County Emergency Medical Services (LCEMS) activates a surge roster adding paramedics, EMTs, and support staff to increase ambulance services and provide patient transportation support to the State of Florida Special Needs Shelter operated by the Florida Department of Health in Leon County.
- <u>Citizens Information Line</u>: Assist County residents with inquiries on various disaster services and resources through the Emergency Information Portal and coordination with disaster response personnel at the Emergency Operations Center.
- <u>Shelter Operations (General Population and Animal)</u>: Coordinate the opening of emergency shelters in coordination with Leon County Schools and assess the need for resources and supplies at emergency shelters. Also, assist with tracking shelter populations and outstanding needs. Support the setup and operation of pet-accessible emergency shelters in coordination with Leon County Animal Control and assist with the tracking of the pet population at each shelter.
- <u>Damage Assessment</u>: Shortly after an emergency, trained field teams perform ground surveys to photograph, map, and classify damage to homes, public facilities, utilities, and critical infrastructure using FEMA's "minor, major, destroyed" criteria. Results feed into the County's GIS dashboard to assist in planning disaster relief missions, generate property damage estimates, and support requests for further State and FEMA assistance.
- <u>Sandbag Operations</u>: County employees staff, replenish, and assist citizens with filling sandbags at five different locations throughout the County. Sites are open generally three days from dawn to dusk prior to landfall of a tropical system.
- <u>County Emergency Operations Center (EOC)</u>: County staff supporting the EOC may be assigned to shelter coordination, Planning, Logistics, or public information roles, with predetermined roles responsible for collecting, evaluating, and disseminating incident information, maintaining situational awareness, coordinating resource status updates, and producing Incident Action Plans. Logistics personnel secure, track, and deliver essential personnel, equipment, food, communications systems, facilities, and transportation to sustain EOC and field operations.
- <u>Other Emergency Support Function Missions</u>: Because every disaster challenges and tests the community in different ways, other disaster-related missions may include the work of the Leon County Transfer Station to keep waste collection services continuing without interruption, crews sanding bridges ahead of ice and sleet, and other activities in support of community partners and coordinated by County Emergency Management.

Leon County ensures its workforce disaster-readiness by including emergency function-specific training into routine operations and supplementing those skills through dedicated Emergency Management trainings. Public Works crews, for example, receive chainsaw safety instruction as part of their regular duties, while Emergency Management, in partnership with community

organizations, conducts specialized courses on shelter operations, damage assessment, and other mission-critical tasks.

# FEMA Reimbursement Under Public Assistance (PA)

The federal PA grant program reimburses local governments for eligible disaster costs at a 75 percent Federal share, with the State of Florida routinely covering half of the remaining 25 percent. As a result, Leon County receives 87.5 percent reimbursement (75 percent FEMA + 12.5 percent State) on every allowable labor dollar spent during a declared event—leaving the County responsible for only 12.5 percent of the cost. Moreover, FEMA has routinely made emergency work (Categories A & B) fully reimbursable for the first 30 or 60 days in past disasters such as Hurricanes Helene and Debby.

FEMA determines whether labor costs are allowable by looking to the applicant's pre-disaster written pay policy. If that policy (1) exists before the incident, (2) has no "only if FEMA pays" contingency language, and (3) is applied uniformly in all emergencies, FEMA will reimburse costs such as overtime, premium, or straight-time provisions the policy prescribes. For emergency work, FEMA reimburses overtime for budgeted staff and both regular hourly pay and overtime for unbudgeted or temporary hires. An employee's regular 40 hours worked during a week are not eligible for reimbursement.

During a Declared Local State of Emergency, Leon County does not alter its standard pay framework: non-exempt employees receive their usual rate for the first 40 hours of the workweek and overtime thereafter, while exempt employees work as required without additional compensation. The County's current disaster-pay policy offers limited disaster pay compensation and does not seek reimbursement for all eligible FEMA reimbursable expenses:

- Non-exempt staff earn straight-time for the first 40 hours of a disaster week and 1.5 overtime thereafter; the first 40 hours are not reimbursable.
- Exempt staff receive no additional pay regardless of hours worked, contributing to continuously long workdays and worknights without compensation.

Under the current disaster pay policy, Leon County does not compensate employees differently when they are performing disaster-related functions. To analyze current best practices and disaster pay policies, staff surveyed a cross-section of comparable Florida counties and the City of Tallahassee. The review revealed two clear takeaways:

- Overtime-eligible (non-exempt) employees are universally paid at least time-and-a-half (1.5×) for disaster duty, with several jurisdictions adding further compensation for high-risk assignments such as shelter operations.
- Overtime ineligible (exempt) employees—who historically in Leon County have received no additional compensation—receive some form of disaster pay in every jurisdiction examined, whether straight-time, premium overtime, compensatory time, or administrative-leave credits.

Details for each jurisdiction's disaster pay model are summarized in Table #1:

Jurisdiction	Compensation for Overtime- Eligible Employees	Compensation for Overtime-Exempt Employees
Alachua County	2.0x	Straight Time Per Hour
Charlotte County	1.5x	1.5x
Hillsborough County	1.5x	Compensatory Time
Lee County	2.0x (first 40 hours), 2.5x (after 40 hours)	1.5x
Martin County	1.5x	Straight Time Per Hour
Miami-Dade County	1.5x	Administrative Leave Hours
Pasco County	1.5x	Comp Time Earned
Pinellas County	1.5x	Straight Time Per Hour
Polk County	1.5x	Regular Pay (plus \$10)
Palm Beach County	1.5x	Administrative Leave Hours
Sarasota County	1.5x	Straight Time Per Hour
St. Johns County	1.5x	1.5x
City of Tallahassee	1.5x	1.5x (excluding Department Directors)

Table #1: Disaster Pay Policy by Jurisdiction

Based on best practices identified from this review, this item recommends the following changes to the County's disaster pay policy:

- Hourly workers will be paid 1.5× their regular rate for every disaster-related hour, so all wages qualify for full reimbursement from FEMA and the State.
- Exempt workers will be paid their straight-time hourly equivalent for each hour over 40 in the same week; those excess hours become reimbursable while Hours 1–40 remain the County's expense.
- Other requirements consistent with FEMA guidelines, including requiring employees seeking disaster pay to submit standard timesheets and activity logs demonstrating disaster related tasks to ensure costs meet eligibility requirements.
- Clarify that the County Administrator and County Attorney who respectively recommend and draft the Local State of Emergency are excluded from these disaster pay provisions.

Implementing these changes will:

- Provide equitable compensation for critical, challenging disaster work.
- Ensure even greater County staff participation in disaster work.
- Shift all eligible emergency work labor to 87.5 percent FEMA/State cost-share, positioning the County to recover as much disaster response and recovery personnel expenses as possible.

These recommended changes will align Leon County with peer jurisdictions, encourage staff to meet the extraordinary demands of disaster response and recovery, and maximize FEMA reimbursement. Additional personnel costs associated with disaster pay can be covered within

current personnel operating budgets and supplemented with Catastrophe Reserve funds, if necessary. Consistent with FEMA guidelines, it is anticipated these additional costs would be fully reimbursable for federally declared disasters.

Should the Board approve, the proposed policy revisions would be ratified at the upcoming July meeting. The disaster pay would take effect only when the Board declares a Local State of Emergency and the EOC is activated.

However, the Board could choose to fund any of these increases at a lesser level. If so, general revenue savings could be reappropriated to fund other Board priorities, address unanticipated issues such as final legislation that may impact revenues, address unbudgeted impacts of the negotiated fire services rates with the City of Tallahassee, offset any reductions in property tax revenues after final values are provided by the Property Appraiser on July 1, or adjust the millage rate.

# **Options:**

- 1. Approve a 5% across the board pay increase for all Leon County Government and Constitutional Officer employees in the FY 2026 Preliminary Budget.
- 2. Direct staff to bring back the recommended revisions to the Leon County Personnel Policies and Procedures, Section V, Subsection 5.14 Emergency Guidelines for Compensation, Work Hours, and Work Assignments to match FEMA best practices and maximize the County's reimbursement for federally declared disasters.
- 3. Approve a 0-5% performance pay increase with an average of 3% for all Leon County Government and Constitutional Officer employees in the FY 2026 Preliminary Budget.
- 4. Do not approve a pay increase for Leon County Government and Constitutional Officer employees in the FY 2026 Preliminary Budget.
- 5. Board Direction.

# **Recommendation:**

Board Direction.

# Leon County Board of County Commissioners

Notes for Workshop Agenda Item #5

# Leon County Board of County Commissioners Budget Workshop Item #5 June 17, 2025

To: Honorable Chairman and Members of the Board

From: Vincent S. Long, County Administrator

Title: Establishing the Maximum Millage Rate for the FY 2026 Tentative Budget

<b>Review and Approval:</b>	Vincent S. Long, County Administrator
Department / Division Review:	Ken Morris, Assistant County Administrator
Lead Staff / Project Team:	Roshaunda Bradley, Director, Office of Management & Budget Brandy Furbee, Budget Manager

### **Statement of Issue:**

Pursuant to Florida Statutes, the Board is required to establish the maximum millage rates for utilization in the Truth in Millage (TRIM) process.

# Fiscal Impact:

This item has a fiscal impact. FY 2026 property taxes will be collected based on the millage rates established by the Board. The millage rates can be decreased at the budget public hearings in September but cannot be increased.

### **Staff Recommendation:**

- Option #1: Establish the maximum countywide millage rate for FY 2026 at 8.3144.
- Option #2: Establish the maximum Emergency Medical Services (EMS) Municipal Services Taxing Unit (MSTU) for FY 2026 at 0.75 mills.

# **Report and Discussion**

# **Background:**

Pursuant to Florida Statutes, within 35 days of the Property Appraiser providing certified property values to the Board, the Board is required to notify the Property Appraiser of the proposed millage rate for presentation in the Truth in Millage (TRIM) process. The Property Appraiser provides the certified values to the County on July 1 of each year. Based on the Board's meeting calendar, the last opportunity to establish the proposed FY 2026 millage rate prior to the 35-day deadline is the July 8, 2025 meeting. The ratification for this budget workshop is scheduled for the July 8, 2025 meeting. The proposed millage rate is often referred to as the maximum millage rate, as once the rate is established, it cannot be increased, but only decreased at the two required Public Hearings held in September.

This item recommends maintaining the current countywide millage rate of 8.3144 and the EMS MSTU at 0.75 mills.

# Analysis:

The Property Appraiser provided preliminary countywide property values totaling \$27.31 billion on June 1, 2025. Levying the current 8.3144 millage rate will increase ad valorem collections by \$15.3 million. Pursuant to Florida Statutes, the County's current millage rate can be levied with a simple majority (4-3) vote.

The preliminary budget, presented at this workshop and scheduled for ratification at the July 8, 2025 Board meeting, is tentatively balanced based on levying the current millage rate of 8.3144 mills. Even though the County is not increasing the millage rate, under Florida Statutes levying the current millage is considered a tax increase, due to the collection of additional revenue.

Additionally, pursuant to Florida Statutes, the Emergency Medical Services (EMS) Municipal Services Taxing Unit (MSTU) is capped at 0.75 mills. Initial calculations based upon the best available information indicate that the EMS MSTU may also be levied with a simple majority (4-3) vote. Final voting thresholds will be established during the annual TRIM process and included in the September budget hearings.

EMS is funded by a combination of fees and property tax collections; the levying of the 0.75 mills ensures the continued funding necessary to provide the quality level of service currently being provided by Leon County EMS.

# **Options:**

- 1. Establish the maximum countywide millage rate for FY 2026 at 8.3144.
- 2. Establish the maximum Emergency Medical Services (EMS) Municipal Services Taxing Unit (MSTU) for FY 2026 at 0.75 mills.
- 3. Board direction.

# **Recommendation:**

Options #1 and #2