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# »Board of County Commissioners Organizational Chart

Citizens

Total Full-time Equivalents (FTE) = 14.00

County Commission

Total Full-time Equivalents (FTE) = 14.00

# »Board of County Commissioners Executive Summary

This section of the Leon County FY 2026 Annual Budget is comprised of the Leon County Board of County Commissioners. The Board of County Commissioners is the legislative body of Leon County Government. The Board provides policy guidance and establishes the County's vision, mission, strategic priorities, and strategic initiatives that guide the day-to-day efforts of County staff.

The Board addressed and provided focused policy guidance on several key issues in Fiscal Year 2025-2026, consistent with the priorities established in the County's five-year Strategic Plan. The January 24, 2022 Board Retreat served as a "Renewal Year" to both close out the FY 2017 – FY 2021 Strategic Plan and established the baseline for the new FY 2022 – FY 2026 Strategic Plan. During the Retreat, the Board was presented with an "Impact and Progress Report" of the last five-year plan as well as the results of a community-wide survey, environmental scan, and a Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis. As part of the planning process, the Board reestablished the Vision Statement, Mission Statement, and Strategic Priorities in addition to establishing new Strategic Initiatives for each priority area (Economy, Environment, Quality of Life, and Governance). The new five-year Strategic Plan also includes specific five-year Targets and Bold Goals for each priority area. The Board formally adopted the FY 2022 – FY 2026 Strategic Plan on February 8, 2022.

With the formal adoption of the FY 2022 – FY 2026 Strategic Plan, the Board approved 43 Strategic Initiatives. More recently, at the January 27, 2025 Board Retreat, an additional 17 Strategic Initiatives were adopted by the Board for a current total of 102 Strategic Initiatives. As of March 31, 2025, 82 (80%) of the Strategic Initiatives have been completed, with the remaining 20 (20%) in progress.

To advance the FY 2022 - FY 2026 Strategic Plan, the Board prioritized funding in the FY 2026 budget in support of several Strategic Initiatives to:

- 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)
- Continue to support the Sheriff in offering competitive compensation and benefits to ensure the recruitment and retention of sworn officers. (2024-85)
- 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)
- 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)

The Leon County Board of County Commissioners also took several actions in Fiscal Year 2024-2025 to further enhance the fiscal and organizational health of the County government while continuing to maintain core services and the community's infrastructure. At the June 17, 2025 Budget Workshop, the Board preliminarily approved a balanced FY 2026 budget which maintains the countywide millage rate at 8.3144 for the fourteenth year in a row, supports public safety and secure elections, addresses urgent community needs such as affordable housing and human services and so much more. The budget prioritizes investing in a high-performing workforce, long-term investments in infrastructure, safeguards the environment, and exhibits budgeting best practices, thus demonstrating a comprehensive commitment to meeting diverse community needs while striving to set the highest standard for local governments everywhere.

# **>>>** Board of County Commissioners

# Board of County Commissioners (001-100-511)

| Goal                          | The goal of the County Commission is to serve as elected officers and fiscal representatives of the County as well as to serve as the legislative and governing body of the County government.   |
|-------------------------------|--|
| Core Objectives               | <ol> <li>Provide policy direction for the County Government.</li> <li>Safeguard the citizens' tax dollars through the funding of necessary and effective programs that serve to improve and enhance the quality of life in Leon County.</li> </ol>   |
| Statutory<br>Responsibilities | County Charter and all applicable Florida Laws   |
| Advisory Board                | Apalachee Regional Planning Council; Audit Advisory Committee; Canopy Roads Citizen Advisory Committee; Canvassing Board; Capital Region Transportation Planning Agency; Challenger Learning Center Board; Civic Center Authority; Community Health Coordinating Board; Council on Culture and Arts (COCA); Criminal Justice Coordinating Council; Criminal Justice, Mental Health, and Substance Abuse Reinvestment Advisory Council; Downtown Improvement Authority Board; Economic Development Council; Enterprise Zone Development Agency Board of Directors; Geographical Information Systems Executive Committee; Joint County/City/School Board Coordinating Committee on Public School Concurrency and Facility Planning; Joint Planning Board (Community Human Service Partnership); Public Safety Coordinating Council; Research & Development Authority; Science Advisory Committee; Tourist Development Council; Transportation Disadvantaged Coordination Board; and Value Adjustment Board |

## **>>>** Board of County Commissioners

| Budgetary Costs    |                       | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2026<br>Continuation | FY 2026<br>Issues | FY 2026<br>Budget | FY 2027<br>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-T       | ime Equivalents (FTE) | 14.00             | 14.00              | 14.00                   | -                 | 14.00             | 14.00             |

## **>>>** Board of County Commissioners

| Co                                       | County Commission Summary |                    |                         |                   |                   |                   |  |  |  |  |  |  |
|--|---------------------------|--------------------|-------------------------|-------------------|-------------------|-------------------|--|--|--|--|--|--|
| Budgetary Costs                          | FY 2024<br>Actual         | FY 2025<br>Adopted | FY 2026<br>Continuation | FY 2026<br>Issues | FY 2026<br>Budget | FY 2027<br>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         |  |  |  |  |  |  |
| Funding Sources                          | FY 2024<br>Actual         | FY 2025<br>Adopted | FY 2026<br>Continuation | FY 2026<br>Issues | FY 2026<br>Budget | FY 2027<br>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 Commission - County Commission (001-100-511) EV 2024 EV 2025 EV 2026 EV 2026 FV 2026

|                    |                     | FY 2024   | FY 2025   | FY 2026      | FY 2026 | FY 2026   | FY 2027   |
|--------------------|---------------------|-----------|-----------|--------------|---------|-----------|-----------|
| Budgetary Costs    |                     | Actual    | Adopted   | Continuation | Issues  | Budget    | Budget    |
| Personnel Services |                     | 2,006,724 | 1,991,283 | 2,112,596    | -       | 2,112,596 | 2,179,501 |
| Tot                | tal Budgetary Costs | 2,006,724 | 1,991,283 | 2,112,596    | _       | 2,112,596 | 2,179,501 |

|                  | FY 2024   | FY 2025   | FY 2026      | FY 2026 | FY 2026   | FY 2027   |
|------------------|-----------|-----------|--------------|---------|-----------|-----------|
| Funding Sources  | Actual    | Adopted   | Continuation | Issues  | Budget    | Budget    |
| 001 General Fund | 2,006,724 | 1,991,283 | 2,112,596    | -       | 2,112,596 | 2,179,501 |
|                  |           |           |              |         |           |           |

2,006,724 1,991,283 2,112,596 2,179,501 Total Revenues 2,112,596

|                                   | FY 2024 | FY 2025 | FY 2026      | FY 2026 | FY 2026 | FY 2027 |
|-----------------------------------|---------|---------|--------------|---------|---------|---------|
| Staffing Summary                  | Actual  | Adopted | Continuation | Issues  | Budget  | 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:

<sup>1.</sup> Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates, 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

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

| Budgetary Costs  |                       | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2026<br>Continuation | FY 2026<br>Issues | FY 2026<br>Budget | FY 2027<br>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<br>Actual | FY 2025<br>Adopted | FY 2026<br>Continuation | FY 2026<br>Issues | FY 2026<br>Budget | FY 2027<br>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            |

The program is recommended at the same funding level as the prior fiscal year.

## **>>>** Board of County Commissioners

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

| Budgetary Costs  |                       | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2026<br>Continuation | FY 2026<br>Issues | FY 2026<br>Budget | FY 2027<br>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            |
|                  |                       | FY 2024           | FY 2025            | FY 2026                 | FY 2026           | FY 2026           | FY 2027           |
| Funding Sources  |                       | Actual            | Adopted            | Continuation            | Issues            | Budget            | Budget            |
| 001 General Fund |                       | 20,155            | 23,500             | 23,500                  | -                 | 23,500            | 23,500            |
|                  | Total Revenues        | 20,155            | 23,500             | 23,500                  |                   | 23,500            | 23,500            |

The program is recommended at the same funding level as the prior fiscal year.

## **>>>** Board of County Commissioners

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

| Budgetary Costs  |                       | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2026<br>Continuation | FY 2026<br>Issues | FY 2026<br>Budget | FY 2027<br>Budget |
|------------------|-----------------------|-------------------|--------------------|-------------------------|-------------------|-------------------|-------------------|
| Operating        |                       | 13,815            | 23,500             | 23,500                  | -                 | 23,500            | 23,500            |
|                  | Total Budgetary Costs | 13,815            | 23,500             | 23,500                  | -                 | 23,500            | 23,500            |
|                  |                       | FY 2024           | FY 2025            | FY 2026                 | FY 2026           | FY 2026           | FY 2027           |
| Funding Sources  |                       | Actual            | Adopted            | Continuation            | Issues            | Budget            | Budget            |
| 001 General Fund |                       | 13,815            | 23,500             | 23,500                  | -                 | 23,500            | 23,500            |
|                  |                       |                   |                    |                         |                   |                   |                   |

The program is recommended at the same funding level as the prior fiscal year.

## **>>>** Board of County Commissioners

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

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

The program is recommended at the same funding level as the prior fiscal year.

## **>>>** Board of County Commissioners

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

| Budgetary Costs  |                       | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2026<br>Continuation | FY 2026<br>Issues | FY 2026<br>Budget | FY 2027<br>Budget |
|------------------|-----------------------|-------------------|--------------------|-------------------------|-------------------|-------------------|-------------------|
| Operating        |                       | 12,312            | 23,500             | 23,500                  | -                 | 23,500            | 23,500            |
|                  | Total Budgetary Costs | 12,312            | 23,500             | 23,500                  | -                 | 23,500            | 23,500            |
| Funding Sources  |                       | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2026<br>Continuation | FY 2026<br>Issues | FY 2026<br>Budget | FY 2027<br>Budget |
| 001 General Fund |                       | 12,312            | 23,500             | 23,500                  | -                 | 23,500            | 23,500            |
|                  | Total Revenues        | 12,312            | 23,500             | 23,500                  | _                 | 23,500            | 23,500            |

The program is recommended at the same funding level as the prior fiscal year.

## **>>>** Board of County Commissioners

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

| Budgetary Costs  |                       | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2026<br>Continuation | FY 2026<br>Issues | FY 2026<br>Budget | FY 2027<br>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<br>Actual | FY 2025<br>Adopted | FY 2026<br>Continuation | FY 2026<br>Issues | FY 2026<br>Budget | FY 2027<br>Budget |
| 001 General Fund |                       | 19,618            | 23,500             | 23,500                  | -                 | 23,500            | 23,500            |
|                  | Total Revenues        | 19,618            | 23,500             | 23,500                  | -                 | 23,500            | 23,500            |

The program is recommended at the same funding level as the prior fiscal year.

## **>>>** Board of County Commissioners

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

| Budgetary Costs  |                       | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2026<br>Continuation | FY 2026<br>Issues | FY 2026<br>Budget | FY 2027<br>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            |
|                  |                       | FY 2024           | FY 2025            | FY 2026                 | FY 2026           | FY 2026           | FY 2027           |
| Funding Sources  |                       | Actual            | Adopted            | Continuation            | Issues            | Budget            | Budget            |
| 001 General Fund |                       | 11,220            | 23,500             | 23,500                  | -                 | 23,500            | 23,500            |
|                  | Total Revenues        | 11,220            | 23,500             | 23,500                  | _                 | 23,500            | 23,500            |

The program is recommended at the same funding level as the prior fiscal year.

## **>>>** Board of County Commissioners

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

| Budgetary Costs  |                       | FY 2024<br>Actual | FY 2025<br>Adopted | FY 2026<br>Continuation | FY 2026<br>Issues | FY 2026<br>Budget | FY 2027<br>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            |
|                  |                       | FY 2024           | FY 2025            | FY 2026                 | FY 2026           | FY 2026           | FY 2027           |
| Funding Sources  |                       | Actual            | Adopted            | Continuation            | Issues            | Budget            | Budget            |
| 001 General Fund |                       | 23,174            | 24,530             | 24,530                  | -                 | 24,530            | 24,530            |
|                  | Total Revenues        | 23,174            | 24,530             | 24,530                  |                   | 24,530            | 24,530            |

The program is recommended at the same funding level as the prior fiscal year.