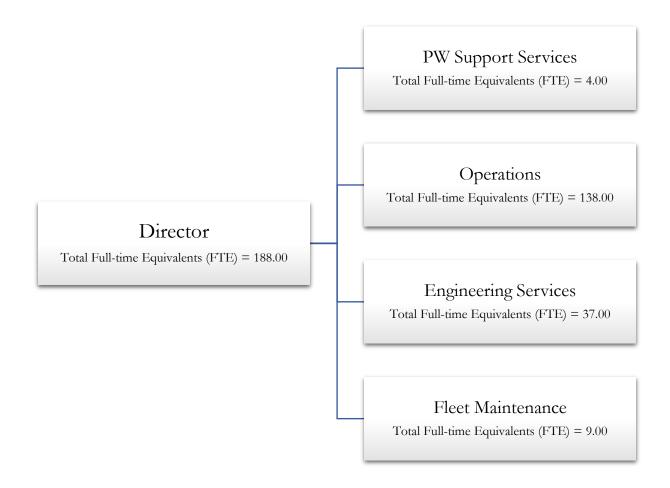
# >>> Department of Public Works Index

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## >>> Department of Public Works Organizational Chart



## >>> Department of Public Works Executive Summary

The Public Works section of the Leon County FY 2026 Annual Budget is comprised of Support Services, Operations, Engineering Services, and Fleet Management.

Support Services provides oversight, policy development, and coordination of departmental activities. The Operations Division, which consists of Transportation Maintenance, Right-of-Way, Stormwater, and Mosquito Control, manages programs that support transportation, roadside beautification, stormwater maintenance, and mosquito control. Engineering Services provides services for the construction and maintenance of transportation and stormwater-related infrastructure, implementation of water quality improvement projects, design of buildings and recreation facilities, and inspection/construction management. Fleet Management provides maintenance and repair of County-owned and operated vehicles.

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

#### Highlights

Support Services continued coordination with Development Support & Environmental Management, Department of Planning, Land Management and Community Enhancement (PLACE), Capital Region Transportation Planning Agency (CRTPA), Florida Department of Transportation, and the City of Tallahassee to ensure proper planning, construction, and maintenance of the County's transportation and stormwater related infrastructure.

During FY 2025, Mosquito Control was awarded a Florida Department of Environmental Protection Waste Tire Amnesty Event grant in the amount of \$25,000. The grant supported the transportation and processing costs for waste tires collected during the event to reduce mosquito breeding locations. Operations, utilizing the Livable Infrastructure for Everyone (L.I.F.E.) Rural Road Safety funding, completed 4.3 miles of road improvements since FY 2020. In FY 2025, Operations is scheduled to resurface 7.4 miles of roads throughout Leon County.

Engineering Services is responsible for providing the public with professional services for the construction and maintenance of infrastructure to enhance our community's quality of life. The Division provides in-house design services for construction projects, performs design reviews, manages projects designed by consultants, inspects and performs quality control of new subdivision construction, and offers engineering support to other Leon County departments as needed. Additionally, Engineering provides water quality monitoring services at 73 sites throughout Leon County including all major water bodies. In FY 2025, the Division completed the Baum Road Cross Drain Improvement Project and anticipates completing the Centerville Turn Lane Project, and the Miccosukee Road Bridge Replacement Project. In 2026, upcoming projects include: Canyon Creek, Old St. Augustine Road from Lafayette Street to Paul Russell ,Chaires Cross Road between Chaires Elementary and Park Hill Road sidewalk projects, Magnolia Multi-use Trail Phase II completion, Antler Pond Stabilization and View Point Pond Outfall Stabilization project completion, Old Plank Road at Chicken Branch and Timberlane Road Cross Drain Replacements, and Old Bainbridge Road Realignment at Capital Circle and Stormwater Vulnerability Assessment.

The Fleet Management Division is responsible for providing quality repairs and maintenance of over 700 vehicles and pieces of equipment for the Board of County Commissioners and all Constitutional Offices, excluding the Sheriff's Office. Fleet Management provides road and field service repairs on stationary equipment and disabled vehicles. As part of the ongoing green fleet Strategic Initiative efforts, the Fleet Division is charged with replacing fleet vehicles and equipment with alternative fuel replacements to achieve the goal of 30% of the light duty fleet being solely alternative fuel by 2030.

## Department of Public Works Business Plan

#### MISSION STATEMENT

The mission of the Leon County Department of Public Works is to provide safe, efficient, and sustainable roadways and transportation amenities, stormwater facilities, and vehicle fleet throughout Leon County that enhance its livability, environment and economic vitality.

#### STRATEGIC PRIORITIES

#### **ENVIRONMENT**



EN1 - Protect the quality and supply of our water.



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



EN4 - Reduce our carbon footprint.

#### **QUALITY OF LIFE**



Q3 - Provide essential public safety infrastructure and services while supporting early intervention and prevention strategies.



Q5 - Promote livability, health and sense of community by supporting strong neighborhoods, enhancing mobility, encouraging human scale development, and creating public spaces for people of all ages.

#### **GOVERNANCE**



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

#### STRATEGIC INITIATIVES

#### **ENVIRONMENT**

- 1. (EN1) Continue to work with the state to seek matching grants to convert septic to sewer systems. (2022-11)
- 2. (EN2) Evaluate requiring advanced wastewater treatment (AWT) for new construction. (2022-12)
- 3. (EN1) Ensure County's water quality and stormwater regulations, programs and projects are evaluated and implemented holistically to advance the County's adopted strategic priority: to protect the quality and supply of our water. (2022-16)
- 4. (EN1) Initiate Basin Management Plan updates for the unincorporated area once the state adopts new stormwater standards. (2022-17)
- 5. (EN2) Evaluate enhancing existing roadside litter debris removal through the creation of a County staffed program and further engage neighborhoods, businesses and civic organizations in expanding the County's adopt-a-road program. (2022-19)
- 6. (EN1) Implement the comprehensive Action Plan for Lake Munson to support the long-term water quality of the lake and surrounding water bodies (2023-51)
- 7. (EN2) Engage an engineering consultant to complete the Miccosukee Road Greenway Trail Flood Study to identify solutions to flooding along Miccosukee Road. (2025-90)

#### **QUALITY OF LIFE**

- 1. (Q5) Continue to work with the Florida Department of Transportation for safety improvements on State and County roadways to include accessibility enhancements, street lighting installations, sidewalk additions, safety audits, and intersection improvements. (2022-26)
- 2. (Q5) Enhance Citizen Safety and Accessibility by evaluating the County's Private Road Repair and Maintenance Policy and Programs. (2024-75)
- 3. Explore innovative strategies to enhance pedestrian safety, including traffic safety studies and utilizing automated speed detection technology in school zones. (2025-96)

#### **ACTIONS**

#### **ENVIRONMENT**

- 1. Annually update the Tentative Water Quality and Springs Restoration Implementation Plan. (Ongoing)
- 2. a) Identify impacts of requiring nitrogen-reducing OSTDS or connection to the City of Tallahassee advanced wastewater treatment system for any new construction. (Ongoing)
  - b) The Comprehensive Wastewater Treatment Facilities Plan Report was brought to the Board at the January 24, 2023 meeting and recommended advanced wastewater treatment technologies for new development and for retrofitting existing conventional septic tanks and drainfields where it will most reduce nitrogen from entering the groundwater. (Complete)
- 3. a) Install advanced wastewater treatment septic systems as part of the FDEP Pilot Project. (Ongoing)
  - b) Revised Policy No. 19-4, "Springs Restoration Grants and Septic System Upgrades Policy" to be eligible for future FDEP grant funding for septic system upgrade projects. (Complete)
  - c) Accepted two \$1.11 million grants from FDEP Springs Restoration Program for a Septic Upgrade Incentive Program. (Complete)
  - d) Install advanced wastewater treatment septic systems as part of the Septic Upgrade Incentive Program. (Ongoing)
- 4. a) Develop Basin Management Plan updates within unincorporated Leon County. (In Progress)
  - b) Accept a \$600,000 grant from FDEP Resilient Florida Program to complete a Leon County Vulnerability Assessment. (In Progress)
- 5. a) The Division of Right-of-Way Management added a litter control crew to support the litter control program. (Ongoing)
  - b) Completed the development of a centralized inventory list of all roads available for adoption through the County's Adopt-a-Road program. (Complete)
  - c) Coordinate with CMR to identify and implement program outreach strategies, including promotion via media outlets and roadside signage. (In Progress)
- 6. a) At the October 11, 2022 meeting the Board adopted the Lake Munson Action Plan, including the 2022 lake drawdown, enhanced water quality sampling, aquatic vegetation management program, and innovative technology exploration. (Complete)
  - b) At the May 13, 2025 meeting, a six-month status update was provided on the implementation and ongoing effort related to the Lake Munson Action Plan, as approved by the Board at the October 11, 2022 meeting and modified at the March 21, 2023 meeting, in the year following conclusion of the drawdown, including an analysis of the water quality and stabilizing system following refill of the lake, the progress of the invasive exotic vegetation management program, information on the innovated technology exploration, and a summary of the next steps in the ongoing implementation of the Action Plan. (In Progress)
- 7. A study is underway to identify solutions to flooding along Miccosukee Road. (In Progress)

#### QUALITY OF LIFE

- 1. a) Coordinate with Florida Department of Transportation to implement intersection improvements at: Old Bainbridge Road at Capital Circle NW, Old Bainbridge Road from I-10 to Capital Circle NW, Silver Lake Road, Smith Creak Road lane addition, Big Bend Scenic Byway, Woodville Road at Natural Bridge Road Intersection. (In Progress)
  - b) Coordinate with Florida Department of Transportation with bridge replacements for Miccosukee Road Bridge, Springhill Road Bridge and Veterans Memorial Drive Bridge Replacement. (In Progress)
  - c) Coordinate with Florida Department of Transportation for Street Lighting projects at: Buck Lake Road and US 90, Lagniappe Way and Mahan Drive, South Monroe Street and Gaines Street, Thomasville Road and Timberlane Road, Crawfordville Road from Capital Circle to McKenzie Drive, Apalachee Parkway and Blairstone Road, North Monroe and Cool View Drive,

Blountstown Highway and Bushlark Trail, Capital Circle Northwest and Woodlane Circle, Tennessee Street and Bethel Church Road, Blounstown Highway at Silver Saddle Drive, Highway 20 and Sir Richard Road, Apalachee Parkway and Talley Ann Drive, North Monroe Street and Homewood Drive, North Monroe Street and Lang Drive, North Monroe Street and Cynthia Drive, West Tennessee Street at Barineau Road, West Tennessee Street at Ida Road, Apalachee Parkway at Louvinia Drive, Tennessee Street and Horseman Association, North Monroe Street and Okeeheepkee Road, Capital Circle NW at Old Bainbridge Road, Blountstown Highway at Bushlark Trail, Apalachee Parkway and Lafayette, Blountstown Highway and Stoutmire Road, Blountstown Highway and Oscar Harvey Road, Mahan Drive and Thornton Road, Mahan Drive and Charlais Street, Mahan Drive and Taylor Road, Apalachee Parkway and Mt. Sinai, North Monroe Street and Clara Kee, and Capital Circle NW and Sombra Del Lago. (In Progress)

- d) Explore grant opportunities with Florida Department of Transportation's Safe Routes to School grant funding. Current grant supports the Canyon Creek Road Sidewalk between Old Woodville Highway and Shumard Drive, Blountstown Highway Sidewalk from Williams Landing Road to existing sidewalk east of School Campus and Blountstown Highway Sidewalk Merry Robin Road to Sir Richard Road. (In Progress)
- e) Drafted a letter of support to the City of Tallahassee for its Safe Routes to School Grant Application for sidewalks within the County's right-of-way along Fred George Road which would provide greater pedestrian access to Springwood Elementary School. (Complete)
- 2. On July 9, 2024, the Board adopted the proposed revision to Policy No. 11-1, "Private Road Preventative Maintenance and Repair Program Policy" to include the repairing of the existing private paved road. The County started accepting applications to use the program on October 1, 2024. (Complete)
- 3. Presented an agenda item to the Board to consider implementation of a School Zone Automated Speed Enforcement Program on April 8, 2025. The Board directed staff prepare a draft ordinance to implement a school zone automated speed enforcement program. (In Progress)

#### **BOLD GOALS & 5-YEAR TARGETS**



**Bold Goal:** Upgrade or eliminate 500 septic tanks in the Primary Springs Protection Zone. (BG2)

	FY 2022	FY 2023	FY 2024	FY 2025*	FY 2026	TOTAL
Septic Tanks Removed	195	98	81	65	70	509

Note: Leon County has demonstrated success in leveraging Blueprint water quality funds as well as aggressively pursuing grant funds to support septic to sewer conversion projects in recent years. 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:** Increase the number of fully electric vehicles in the County's fleet by 500%. (T8)

	FY 2022	FY 2023	FY 2024*	FY 2025*	FY 2026	TOTAL
% Increase in # of electric vehicles	0%	0%	175%	150%	175%	500%

Note: Leon County's Integrated Sustainability Action Plan (ISAP) establishes a goal to convert 30% of the light duty vehicles in the County's fleet to fully electric by FY 2030. To stay on track to accomplish this goal, the County will need to increase the number of fully electric vehicles in its fleet by 500% 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 has 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.



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

	FY 2022	FY 2023	FY 2024	FY 2025*	FY 2026	TOTAL
Sidewalk/Greenway/Trail/Bike Lane Miles	3.50	2.67	2.05	3.00	3.00	14.22

Note: This only reflects the number miles constructed by Public Works Engineering. Other program areas, such as Blueprint and Parks & Recreation, also contribute to this target.

<sup>\*</sup>Bold Goal & Target figures for FY 2025 and FY 2026 are estimates. Actuals for FY 2025 will be reported at the Annual Board Retreat in January 2026.

### >>> Department of Public Works

Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	12,439,889	16,273,477	16,719,062	-	16,719,062	17,218,873
Operating	8,637,277	9,899,043	9,850,000	(57,500)	9,792,500	9,809,133
Capital Outlay	12,897	4,443	-	-	-	
Total Budgetary	Costs 21,090,063	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	11,757,731	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	-	5,079,948	5,216,335
Fleet Management	4,667,231	4,942,998	4,860,563	-	4,860,563	4,907,476
Total I	Budget 21,090,063	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
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	3,328,599	4,712,678	5,245,708	(30,000)	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
Total Rev		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 Equivalents	(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 Operations	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents		1.00	1.00		1.00	1.00
23 22.2.2	1.00	1.00	1.00		1.00	1.00

## >>> Department of Public Works

### **Support Services (106-400-541)**

Goal	The goal of the Department of Public Works Support Services is to effectively serve the residents of Leon County by planning, developing, and maintaining quality infrastructure. This is accomplished by delivering environmentally sensitive and cost-effective products and services in order to achieve a high quality of life that includes health and safety, human comfort, and convenience.
Core Objectives	<ol> <li>Provide oversight, monitoring, policy development and coordination of the seven divisions and multiple budget programs within the Department.</li> <li>Coordinate the department-wide submission of the Annual Budget and Capital Improvement Program and manage capital improvement projects.</li> <li>Coordinate Board meeting agenda items and other related correspondence.</li> <li>Coordinate department travel requests and expense reports.</li> <li>Respond to citizen inquiries related to water quality, transportation, right of way, and stormwater infrastructure.</li> <li>Provide quality control relative to approximately 190 employee's annual appraisals, in addition to quarterly purchasing card audits.</li> <li>Provide records management for entire department.</li> </ol>
Statutory Responsibilities	Florida Statute, Chapter 119 "Public Records Law"; *Leon County Code of Laws, Chapter 10 "Comprehensive Plan"; Moving Ahead for Progress in the 21st Century (MAP-21); Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU); Florida Constitution Article 12 (9)(c)(5); Florida Statute 206.47(7); Florida Statute 206.875; Florida Statute 206.60; Florida Statute 336.021; Florida Statute 336.025
Advisory Board	Capital Regional Transportation Planning Agency (CRTPA) Transportation Technical Advisory Committee; Transportation Planning Advisory Committee; Florida Department of Transportation; Blueprint Technical Coordinating Committee; Development Review Committee.

#### >>> 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 increases in the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates, workers' compensation costs, and funding for 5% raises for all employees.

### >>> Department of Public Works

	Operati	ions Sum	mary			
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	7,657,254	10,639,622	10,818,883	-	10,818,883	11,141,180
Operating	4,088,788	4,997,375	5,043,480	(57,500)	4,985,980	4,977,921
Capital Outlay	11,689	_	-	-	-	_
Total Budgetary Costs	11,757,731	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
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Mosquito Control (001-216-562)	559,617	871,685	875,467	(27,500)	847,967	863,053
Mosquito Control Grant (125-214-562)	30,233	38,026	38,026	-	38,026	38,026
Right-Of-Way Management (106-432-541)	3,112,537	4,122,238	4,396,543	-	4,396,543	4,499,261
Stormwater Maintenance (123-433-538)	3,328,599	4,712,678	5,245,708	-	5,245,708	5,357,121
Transportation Maintenance (106-431-541)	4,726,745	5,892,370	5,306,619	(30,000)	5,276,619	5,361,640
Total Budget	11,757,731	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
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	7,839,282	10,014,608	9,703,162	(30,000)	9,673,162	9,860,901
123 Stormwater Utility	3,328,599	4,712,678	5,245,708	-	5,245,708	5,357,121
125 Grants	30,233	38,026	38,026	-	38,026	38,026
Total Revenues	11,757,731	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
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Mosquito Control	5.00	5.00	5.00	-	5.00	5.00
Transportation Maintenance	55.00	52.00	43.00	-	43.00	43.00
Right-Of-Way Management	39.00	39.00	42.00	-	42.00	42.00
Stormwater Maintenance	42.00	44.00	48.00	_	48.00	48.00
Total Full-Time Equivalents (FTE)	141.00	140.00	138.00	-	138.00	138.00
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
M C 1	1.00	1.00	1.00	_	1.00	1.00
Mosquito Control	1.00	1.00	1.00		1.00	1.00

## >>> Department of Public Works

### Operations - Transportation Maintenance (106-431-541)

Goal	The goal of the Public Works, Division of Operations Transportation Program is to provide for the safety, comfort, and convenience of the public by creating, maintaining, and managing infrastructure and programs supporting transportation, roadside beautification, and stormwater maintenance. This is accomplished through cost effective, environmentally sensitive, and aesthetically pleasing products and services.
Core Objectives	<ol> <li>Responsible for the creation, maintenance, management, and preservation of functional, safe, and effective transportation systems for the citizens of Leon County and its visitors.</li> <li>Provide pothole patching and major asphalt repairs.</li> <li>Provide dirt road grading, stabilization, and ditch maintenance.</li> <li>Provide street sign installation and repair.</li> <li>Provide supervision of contract services for various activities on over 660 miles of County roadways.</li> <li>Provide repairs on private roads to citizens through Leon County's Private Road Preventative Maintenance and Repair Program and the L.I.F.E. Rural Road Stabilization Program.</li> <li>Provide bridge and guardrail maintenance.</li> <li>Provide pavement marking installations.</li> <li>Provide Open Grade Mix resurfacing.</li> <li>Provide Open Grade Mix pothole patching and major repairs.</li> <li>Respond to service requests from citizens and internal customers.</li> <li>Provide major and minor roadway shoulder repair.</li> <li>Provide maintenance, repairs and inventory of sidewalks.</li> </ol>
Statutory Responsibilities	Florida Statute, Chapter 125.01(1)(m) "Streets and Roads", Chapter 334.03(7), 336.01 "County Road System"; Leon County Code of Laws, Chapter 16 "Streets, Roads, and Public Ways" and Comprehensive Plan; Section II "Transportation", Section III "Utilities", Section IV "Conservation", Section V "Recreation", Section IX "Capital Improvements"
Advisory Board	None

Benchmar	Benchmarking					
Strategic Priorities	Benchmark Data	Leon County Actual MH/Unit	Benchmark (FDOT 4 Year Average Production)			
	Pavement Symbols (Plastic)	0.020 man hours/sq ft	0.077 man hours/sq ft			
	Plant Mix Patching (Manual) <sup>1</sup>	15.632 man hrs/ton	15.094 man hours/ton			
	Major Plant Mix Patching (Mechanical) <sup>2</sup>	5.951 man hrs/ton	5.622 man hours/ton			
	Signs (ground signs 30 sq. ft. or less) <sup>3</sup>	0.471 man hrs/sign	1.115 man hours/sign			

Source: Florida Department of Transportation

- 1. Leon County's man hours per unit ratio were lower than that of FDOT due to fully staffed asphalt repair crews.
- 2. Leon County's man hours per unit production exceeds FDOT due to additional travel time required to move crews and equipment to multiple small projects, as compared to FDOT's typical large projects.
- 3. Leon County's man hours per unit production is less than FDOT due to the close proximity, density and size of Leon County signs compared to those of FDOT.

### >>> Department of Public Works

#### Operations – Transportation Maintenance (106-431-541)

	Performance Measures				
Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
	Perform 600 tons/year of major asphalt repairs <sup>1</sup>	406	624	600	600
	Perform 300 tons/year asphalt/pothole patching <sup>2</sup>	307	100	300	300
	Install and repair 7,000 sign panels annually <sup>3</sup>	8,523	10,197	7,000	7,000
	Wash and clean 9,000 sign panels annually <sup>4</sup>	3,284	3,333	9,000	9,000
	Install and refurbish 75,000 sq. ft. of pavement markings and symbols with plastic <sup>5</sup>	10,252	26,748	75,000	75,000
M	Respond to 90% of work orders within three weeks <sup>6</sup>	84%	90%	90%	90%
	Grade County maintained dirt roads on an 18 day cycle <sup>7</sup>	18 Days	18 Days	18 Days	18 days
	Perform resurfacing on two miles of Open-Grade Mix roads annually8	0.00	4.50	2.00	2.00
	Repair 130 miles/year of shoulders9	330	80	130	130

#### Notes:

- The Division exceeded this goal due to having two fully staffed asphalt crews in FY 2024. Staff anticipates meeting this performance goal in FY 2025 and FY 2026.
- 2. In FY 2024, the increase in major asphalt repairs reduced the number of roads needing pothole patching repairs. However, staff anticipates meeting this performance goal in FY 2025 and FY2026.
- In FY 2023 and FY 2024, the Division exceeded its goal of sign installation and repair due to the Division being fully staffed in the sign shop and replacing a large number of deteriorated sign panels. Staff anticipates meeting the performance goal of 7,000 annually in FY 2025 and FY 2026.
- 4. The Division focused on installation repair and replacing its current sign inventory in FY 2024 resulting in fewer sign panels needing washing or cleaning. Staff anticipates meeting the performance goal of 9,000 annually in FY 2025 and FY 2026.
- 5. In FY 2024, the Division increased the installation of pavement marking by 100% over FY 2023, however, still fell short of the performance measure. Staff anticipates meeting the performance goal of 75,000 sq. ft in FY 2025 and FY 2026.
- 6. Response time to work orders varies annually due to various factors such as staff vacancies, weather and the number of service requests received. The Division estimates meeting the 90% response goal in FY 2025 and FY 2026.
- The Division anticipates meeting the performance goal of grading County maintained dirt roads on an 18-day cycle in FY 2025 and FY 2026.
- 8. Due to resurfacing contractor availability, the Division did not perform any resurfacing projects in FY 2023, the contractor was, however, able to perform 4.5 miles of resurfacing in FY 2024. In FY 2025 and FY 2026, staff anticipates that 2.0 miles of roads will be resurfaced to meet the performance measure goal.
- 9. In FY 2023, staff exceeded the performance measure goal due to the shoulder repair crew utilizing staff from other crews. However, in FY 2024, the Division did not meet the performance measure of repairing 130 miles of shoulders due to staff vacancies. The Division anticipates meeting the performance goal of repairing 130 miler per year of shoulders for FY 2025 and FY 2026.

#### >>> Department of Public Works

Operations - Transportation Maintenance (106-43	31-541)
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Personnel Services   2,986,208   3,977,552   3,345,217   - 3,345,217   3,448,23     Operating   1,728,848   1,914,818   1,961,402   (30,000)   1,931,402   1,913,402     Operating   1,728,848   1,914,818   1,961,402   (30,000)   1,931,402   1,913,402     Operating   1,689   -	- r	1			/		
Personnel Services		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Capital Outlay	Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Total Budgetary Costs		2,986,208	3,977,552	3,345,217	-	3,345,217	3,448,234
Total Budgetary Costs   A,726,745   5,892,370   5,306,619   (30,000)   5,276,619   5,361,648	Operating	1,728,848	1,914,818	1,961,402	(30,000)	1,931,402	1,913,406
Finding Sources	Capital Outlay	11,689	-	-	-	-	-
Punding Sources   Actual   Adopted   Continuation   Issues   Budget   Budget   106 Transportation Trust   4,726,745   5,892,370   5,306,619   (30,000)   5,276,619   5,361,644   5,892,370   5,306,619   (30,000)   5,276,619   5,361,644   5,892,370   5,306,619   (30,000)   5,276,619   5,361,644   5,892,370   5,306,619   (30,000)   5,276,619   5,361,644   5,892,370   5,306,619   (30,000)   5,276,619   5,361,644   5,892,370   5,306,619   (30,000)   5,276,619   5,361,644   5,892,370   5,306,619   (30,000)   5,276,619   5,361,644   5,892,370   5,306,619   (30,000)   5,276,619   5,361,644   5,892,370   5,306,619   (30,000)   5,276,619   5,361,644   5,892,370   5,306,619   5,306,619   5,276,619   5,361,644   5,892,370   5,306,619   5,306,619   5,276,619   5,361,644   5,892,370   5,306,619   5,3	Total Budgetary Costs	4,726,745	5,892,370	5,306,619	(30,000)	5,276,619	5,361,640
Punding Sources   Actual   Adopted   Continuation   Issues   Budget   Budget   106 Transportation Trust   4,726,745   5,892,370   5,306,619   (30,000)   5,276,619   5,361,644   5,892,370   5,306,619   (30,000)   5,276,619   5,361,644   5,892,370   5,306,619   (30,000)   5,276,619   5,361,644   5,892,370   5,306,619   (30,000)   5,276,619   5,361,644   5,892,370   5,306,619   (30,000)   5,276,619   5,361,644   5,892,370   5,306,619   (30,000)   5,276,619   5,361,644   5,892,370   5,306,619   (30,000)   5,276,619   5,361,644   5,892,370   5,306,619   (30,000)   5,276,619   5,361,644   5,892,370   5,306,619   (30,000)   5,276,619   5,361,644   5,892,370   5,306,619   5,306,619   5,276,619   5,361,644   5,892,370   5,306,619   5,306,619   5,276,619   5,361,644   5,892,370   5,306,619   5,3		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Total Revenues	Funding Sources						
Staffing Summary         Actual         Adopted Adopted         FY 2026         FY 2026         FY 2026         FY 2026         FY 2026         PY 2026         Budget         Budget <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>5,361,640</td>							5,361,640
Staffing Summary         Actual         Adopted         Continuation         Issues         Budget         Budget           Director of Operations         1.00         1.00         1.00         -         1.00         1.0           Transportation Superintendent         1.00         1.00         1.00         -         1.00         1.0           Work Control Coordinator         1.00         1.00         1.00         -         1.00         1.0           Management Analyst         -         -         -         1.00         -         1.00         1.0           Senior Crew Chief Maintenance & Construction         2.00         2.00         2.00         -         2.00         2.0           Crew Chief II         5.00         5.00         3.00         -         3.00         3.0           Traffic Sign Technician         6.00         6.00         6.00         -         6.00         6.0           Traffic Sign Crew Chief         1.00         1.00         1.00         -         1.00         1.0           Senior Crew Chief Traffic Supervisor         1.00         1.00         1.00         -         -         -         -           Equipment Operator         7.00         5.00	Total Revenues	4,726,745	5,892,370	5,306,619	(30,000)	5,276,619	5,361,640
Director of Operations         1.00         1.00         1.00         -         1.00         1.0           Transportation Superintendent         1.00         1.00         1.00         -         1.00         1.0           Work Control Coordinator         1.00         1.00         1.00         -         1.00         1.0           Management Analyst         -         -         -         1.00         -         1.00         1.0           Senior Crew Chief Maintenance & Construction         2.00         2.00         2.00         -         2.00         2.0           Crew Chief II         5.00         5.00         3.00         -         3.00         3.0           Traffic Sign Technician         6.00         6.00         6.00         -         6.00         6.0           Traffic Sign Crew Chief         1.00         1.00         1.00         -         1.00         1.0           Senior Crew Chief Traffic Supervisor         1.00         1.00         1.00         -         1.00         1.0           Welder         1.00         1.00         1.00         -         -         1.0         1.0           Senior Administrative Associate         1.00         1.00         1.00		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Director of Operations         1.00         1.00         1.00         -         1.00         1.0           Transportation Superintendent         1.00         1.00         1.00         -         1.00         1.0           Work Control Coordinator         1.00         1.00         1.00         -         1.00         1.0           Management Analyst         -         -         -         1.00         -         1.00         1.0           Senior Crew Chief Maintenance & Construction         2.00         2.00         2.00         -         2.00         2.0           Crew Chief II         5.00         5.00         3.00         -         3.00         3.0           Traffic Sign Technician         6.00         6.00         6.00         -         6.00         6.0           Traffic Sign Crew Chief         1.00         1.00         1.00         -         1.00         1.0           Senior Crew Chief Traffic Supervisor         1.00         1.00         1.00         -         1.00         1.0           Welder         1.00         1.00         1.00         -         -         1.0         1.0           Senior Administrative Associate         1.00         1.00         1.00	Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Work Control Coordinator         1.00         1.00         1.00         -         1.00         1.00           Management Analyst         -         -         -         1.00         -         1.00         1.0           Senior Crew Chief Maintenance & Construction         2.00         2.00         2.00         -         2.00         2.0           Crew Chief II         5.00         5.00         3.00         -         3.00         3.0           Traffic Sign Technician         6.00         6.00         6.00         -         6.00         6.0           Traffic Sign Crew Chief         1.00         1.00         1.00         -         1.00         1.0           Senior Crew Chief Traffic Supervisor         1.00         1.00         1.00         -         1.00         1.0           Welder         1.00         1.00         1.00         -         -         -         -         -           Equipment Operator         7.00         5.00         4.00         -         4.00         4.0           Senior Administrative Associate         1.00         1.00         1.00         -         1.00         1.0           Crew Chief I         3.00         3.00         3.00	Director of Operations	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         2.0           Crew Chief II         5.00         5.00         3.00         -         3.00         3.0           Traffic Sign Technician         6.00         6.00         6.00         -         6.00         6.0           Traffic Sign Crew Chief         1.00         1.00         1.00         -         1.00         1.0           Senior Crew Chief Traffic Supervisor         1.00         1.00         1.00         -         1.00         1.0           Welder         1.00         - <td< td=""><td>Transportation Superintendent</td><td>1.00</td><td>1.00</td><td>1.00</td><td>-</td><td>1.00</td><td>1.00</td></td<>	Transportation Superintendent	1.00	1.00	1.00	-	1.00	1.00
Senior Crew Chief Maintenance & Construction         2.00         2.00         2.00         -         2.00         2.0           Crew Chief II         5.00         5.00         3.00         -         3.00         3.0           Traffic Sign Technician         6.00         6.00         6.00         -         6.00         6.0           Traffic Sign Crew Chief         1.00         1.00         1.00         -         1.00         1.0           Senior Crew Chief Traffic Supervisor         1.00         1.00         1.00         -         1.00         1.0           Welder         1.00         1.00         - </td <td>Work Control Coordinator</td> <td>1.00</td> <td>1.00</td> <td>1.00</td> <td>-</td> <td>1.00</td> <td>1.00</td>	Work Control Coordinator	1.00	1.00	1.00	-	1.00	1.00
Crew Chief II         5.00         5.00         3.00         -         3.00         3.0           Traffic Sign Technician         6.00         6.00         6.00         -         6.00         6.0           Traffic Sign Crew Chief         1.00         1.00         1.00         -         1.00         1.0           Senior Crew Chief Traffic Supervisor         1.00         1.00         1.00         -         1.00         1.0           Welder         1.00         -		-	-	1.00	-	1.00	1.00
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         1.0           Senior Crew Chief Traffic Supervisor         1.00         1.00         1.00         -         1.00         1.0           Welder         1.00         -         -         -         -         -           Equipment Operator         7.00         5.00         4.00         -         4.00         4.0           Senior Administrative Associate         1.00         1.00         1.00         -         1.00         1.0           Crew Chief I         3.00         3.00         3.00         -         3.00         3.0           Heavy Equipment Operator         6.00         6.00         5.00         -         5.00         5.0           Maintenance Technician         6.00         5.00         4.00         -         4.00         4.0           Maintenance Repair Technician         7.00         6.00         5.00         -         5.00         5.0	Senior Crew Chief Maintenance & Construction	2.00	2.00	2.00	-	2.00	2.00
Traffic Sign Crew Chief         1.00         1.00         1.00         -         1.00         1.0           Senior Crew Chief Traffic Supervisor         1.00         1.00         1.00         -         1.00         1.0           Welder         1.00         -         -         -         -         -           Equipment Operator         7.00         5.00         4.00         -         4.00         4.0           Senior Administrative Associate         1.00         1.00         1.00         -         1.00         1.0           Crew Chief I         3.00         3.00         3.00         -         3.00         3.0           Heavy Equipment Operator         6.00         6.00         5.00         -         5.00         5.0           Maintenance Technician         6.00         5.00         4.00         -         4.00         4.0           Maintenance Repair Technician         7.00         6.00         5.00         -         5.00         5.0	Crew Chief II	5.00	5.00	3.00	-	3.00	3.00
Senior Crew Chief Traffic Supervisor         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         4.00         4.00         4.00         4.00         4.00         4.00         4.00         4.00         4.00         5.00         1.00 <t< td=""><td>Traffic Sign Technician</td><td>6.00</td><td>6.00</td><td>6.00</td><td>-</td><td>6.00</td><td>6.00</td></t<>	Traffic Sign Technician	6.00	6.00	6.00	-	6.00	6.00
Welder         1.00         -	Traffic Sign Crew Chief	1.00	1.00	1.00	-	1.00	1.00
Equipment Operator         7.00         5.00         4.00         -         4.00         4.0           Senior Administrative Associate         1.00         1.00         1.00         -         1.00         1.0           Crew Chief I         3.00         3.00         3.00         -         3.00         3.0           Heavy Equipment Operator         6.00         6.00         5.00         -         5.00         5.0           Maintenance Technician         6.00         5.00         4.00         -         4.00         4.0           Maintenance Repair Technician         7.00         6.00         5.00         -         5.00         5.0	Senior Crew Chief Traffic Supervisor	1.00	1.00	1.00	-	1.00	1.00
Senior Administrative Associate         1.00         1.00         1.00         -         1.00         1.0           Crew Chief I         3.00         3.00         3.00         -         3.00         3.0           Heavy Equipment Operator         6.00         6.00         5.00         -         5.00         5.0           Maintenance Technician         6.00         5.00         4.00         -         4.00         4.0           Maintenance Repair Technician         7.00         6.00         5.00         -         5.00         5.0	Welder		1.00	-	-	-	-
Crew Chief I       3.00       3.00       3.00       -       3.00       3.0         Heavy Equipment Operator       6.00       6.00       5.00       -       5.00       5.0         Maintenance Technician       6.00       5.00       4.00       -       4.00       4.0         Maintenance Repair Technician       7.00       6.00       5.00       -       5.00       5.0	Equipment Operator	7.00	5.00	4.00	-	4.00	4.00
Heavy Equipment Operator       6.00       6.00       5.00       -       5.00       5.0         Maintenance Technician       6.00       5.00       4.00       -       4.00       4.0         Maintenance Repair Technician       7.00       6.00       5.00       -       5.00       5.0	Senior Administrative Associate	1.00	1.00	1.00	-	1.00	1.00
Maintenance Technician         6.00         5.00         4.00         -         4.00         4.0           Maintenance Repair Technician         7.00         6.00         5.00         -         5.00         5.0	Crew Chief I	3.00	3.00	3.00	-	3.00	3.00
Maintenance Repair Technician 7.00 6.00 5.00 - 5.00 5.0	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
Senior Administrative Associate II 1.00 1.00	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 4.0	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 43.0	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, increase in workers' compensation costs, and funding for 5% raises for all employees.

Department of Public Works Fiscal Year 2026

## Department of Public Works

#### Operations - Right-Of-Way Management (106-432-541)

Goal	The goal of the Public Works, Division of Operations Right-of-Way Management Program is to provide for the safety, comfort, and convenience of the public by managing programs that support transportation, roadside beautification and stormwater maintenance.								
Core Objectives	1. Provide roadside maintenance on over 660 miles of County roadways.								
	2. Meet the objectives and goals set forth in the Canopy Road Management Plan.								
	3. Review tree removal requests and prune or remove high risk trees and noxious plants.								
	4. Manage the Roadside Beautification Program, including the Adopt A Tree, Adopt A Road, and Tree Bank								
	programs.								
	5. Perform litter control and roadside mowing to enhance the functionality, safety, and effectiveness of the roadside								
	avironment for vehicular and pedestrian traffic.								
	Perform Clear Zone maintenance to provide a safe recovery area along roadways.  Respond to service requests from citizens and internal customers.								
	8. Perform finish cut mowing, edging, mulching, irrigation maintenance, herbiciding, fertilizing, and shrub/tree								
	pruning in landscaped areas of County right of ways.								
Statutom	Florida Statute, Chapter 125.01(1)(m) "General Authority Over Streets, Roads, etc."; Chapter 334.03(7), 336.01 et seq.								
Statutory	"County Road System", Comprehensive Plan, Policy 3.3.2 "Implementation of Urban Forest Management Goals" &								
Responsibilities	"Canopy Roads Management Plan Development and Implementation"								
Advisory Board	Canopy Roads Citizen Committee; Tree and Wildlife Committee								

#### **Benchmarking**

Strategic Priorities	Benchmark Data	Leon County MH/Unit	Benchmark (FDOT 4 Year Average Production)	
	Roadside Litter Removal <sup>1</sup>	1.012 man hours/acre	1.50 an hours/acre	
	Right-of-Way Mowing <sup>1</sup>	0.24 man hours/acre	1.40 an hours/acre	
	Finish Cut Mowing <sup>2</sup>	1.20 man hours/acre	3.71 man hours/acre	

Source: Florida Department of Transportation

- 1. Man hours per unit ratios are lower than FDOT due to County right-of-ways being narrower and in closer proximity.
- FDOT man hours per unit is higher than Leon County's due to FDOT landscape areas being larger and more expansive than Leon County, which results in less FDOT time lost due to mobilization and travel.

	Performance Measures				
Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
-	Increase the number of Adopt-a-Road litter control groups by 2% over the prior year <sup>1</sup>	9%	37%	2%	2%
<b>*</b>	Inspect and remove high risk wood on 58 miles of Canopy Roads every three years with an annual average of 19.3 miles <sup>2</sup>	24.6	19.4	19.3	19.3
	Perform clear zone maintenance on 200 shoulder miles <sup>3</sup>	240	330	345	345
	Pick up litter on 519 miles of roads four times per year <sup>4</sup>	492	287	330	330
	Maintain 208.33 acres of landscaped area 9 times per year (Goal: 1,875 acres) <sup>5</sup>	573	750	500	1,875
M	Respond to 100% of work orders within three weeks <sup>6</sup>	100%	100%	100%	100%
	Mow 519 miles, five times during the mowing season (Goal: 2,595 miles) <sup>7</sup>	2,327	3,061	2,595	2,595

Notes:

- 1. The Adopt-A-Road Program is 100% driven by public interest; therefore, participation levels vary from year to year. In FY 2024, the Division implemented an "online" ability to view and adopt potential roads, leading to a significant increase over the prior year. Future estimates indicate achieving the 2% performance goal to support Strategic Initiative 2022-19 in expanding the County's Adopt-a-Road program.
- 2. The number of miles varies annually due to factors such as the length of the canopy road currently in the inspection cycle and the number of trees in the dead and critical condition classes, which can increase the number of miles requiring maintenance. Staff anticipates meeting the performance measure goal of 19.3 miles for FY 2025 and FY 2026.
- 3. Staff was able to perform 330 miles of clear zone maintenance in FY 2024, exceeding the goal due to the ability to run two crews as well as limited equipment failure. The Division utilizes specialized equipment including slope mowers to perform the necessary tasks as opposed to manual labor to offset staff vacancies. The Division anticipates exceeding this goal in FY 2025 and FY 2026.
- 4. The Division picked up litter on 1,148 miles in FY 2024 which fell short of the performance goal. The decrease is attributed to a decrease in the availability of inmate labor though participation in the Community Service/Work Program. Staff will continue to work with the Sheriff's office on the use of inmate labor in FY 2025 and FY 2026.
- 5. Staff vacancies have impacted the ability to meet the landscaped area goal for the past several years. For FY 2025 staff have encountered equipment issues and staffing challenges. However, the Division anticipates meeting the goal in FY 2026.
- 6. The Division anticipates responding to 100% of work orders in a three-week time frame. Response time to work orders varies annually due to factors such as weather and the number of service requests received.
- This performance measure is influenced by weather conditions, impacting the ability of staff to mow. The Division is currently on track to meet the
  performance goal for FY 2025 and FY 2026.

#### >>> Department of Public Works

#### Operations - Right-Of-Way Management (106-432-541)

•	O	•		,		
	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 increases in the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates, 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 for organizational efficiencies.

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

### Operations – Stormwater Maintenance (123-433-538)

Goal	The goal of the Public Works, Division of Operations Stormwater Maintenance Program is to provide for the safety,
Coal	comfort and convenience of the public by creating, maintaining and managing infrastructure and programs supporting
	transportation, roadside beautification, and stormwater maintenance.
Core Objectives	<ol> <li>Maintain and retrofit open and enclosed County owned drainage systems providing for water quality and rate control.</li> </ol>
	<ol><li>Protect citizens against personal injury and private property loss, as well as Leon County from financial loss associated with stormwater runoff.</li></ol>
	3. Provide silt removal from open ditches and enclosed stormwater pipe maintenance (mechanically and by hand labor).
	4. Sod, hydromulch, seed and hay shoulders, front slopes, back slopes and ditches to prevent erosion.
	5. Respond to service requests from citizens and internal customers.
	6. Construct and repair concrete structures (i.e. concrete ditch block, concrete ditch pavement, inlets, curbs, and head walls).
	<ol> <li>Conduct routine maintenance such as mowing, tree trimming, and fence repair on stormwater ponds and conveyances.</li> </ol>
	<ol> <li>Remove silt from ponds and replace stormwater pond filter systems to ensure proper treatment of stormwater.</li> <li>Repair and stabilize stormwater ponds and conveyances to prevent erosion and future damage to the facility.</li> <li>Conduct inspections of stormwater ponds and conveyance systems to ensure compliance with environmental permits.</li> </ol>
	11. Maintain vegetation in all County maintained stormwater facilities.
Statutory	Comprehensive Plan: Section II Transportation; Section III Utilities; Section IX Capital Improvements; Federal Non Point Discharge Elimination System (NPDES) regulations set forth in Section 40 CFR 122.26; State Water
Responsibilities	Policy: Florida Administrative Code Chapter 62; Rule 62 40.432(2)(c), FAC; Leon County Code of Ordinances, Chapter 10, Article VII, City of Tallahassee Land Development Code, Chapter 5, Section 5 57
Advisory Board	None

Benchmar	Benchmarking							
Strategic Priorities	Benchmark Data	Leon County MH/Unit	Benchmark (FDOT 4 Year Average Production)					
	Cleaning of Drainage Pipes (Mechanical) <sup>1</sup>	0.048 man hrs./linear ft.	0.162 man hrs./linear ft.					
	Cleaning and Reshaping Roadside Ditches <sup>2</sup>	0.130 man hrs./linear ft.	0.093 man hrs./linear ft.					

Source: Florida Department of Transportation

- 1. Leon County man hour production is slightly lower than FDOT this year due to several of the projects having longer runs of enclosed drainage conveyances resulting in higher production per project.
- 2. Leon County man hours production is slightly higher than FDOT due to additional travel time required to move crews and equipment to multiple small roadside ditch projects, as compared to FDOT's typical large projects.

	Performance Measures				
Strategic	Performance Measures		FY 2024	FY 2025	FY 2026
Priorities		Actual	Actual	Estimate	Estimate
M	Complete 90% of work order requests, excluding major construction projects, within six weeks <sup>1</sup>	94%	90%	90%	90%
	Clean and reshape 90,000 feet/year of roadside ditches annually <sup>2</sup>	32,916	42,226	90,000	90,000
	Clean 9,500 feet of drainage pipes annually (Mechanical) <sup>3</sup>	7,889	5,430	9,500	9,500
	Percent of ponds and associated conveyances mowed two times annually per County Operating Permit requirements <sup>4</sup>	65%	50%	90%	90%
	Percent of County conveyance systems, not associated with County Operating Permits, mowed one-time annually <sup>5</sup>	11%	11%	11%	11%

#### Notes

- 1. This performance measure is influenced by various factors such as weather and the number of service requests received. The Division estimates completing 90% of work order requests within six weeks for FY 2025 and FY 2026.
- 2. Due to a reduction in gradall crews from three to two and staffing vacancies, the Division has not been meeting the performance measure goal. As a result, the Division has lowered the performance measure goal from 150,000 feet per year of cleaning and reshaping roadside ditches to 90,000 feet of roadside ditches per year.
- 3. Staff vacancies prevented the Division from meeting the goal of cleaning 9,500 feet of drainage pipes in FY 2023 and FY 2024. In FY 2025 and FY 2026, the Division anticipates being fully staffed to meet the performance goal of 9,500.
- 4. The Division utilizes a contractor for this work. In FY 2023 and FY 2024, the Division did not meet the goal of mowing all permitted ponds and associated conveyances twice annually per County Operating Permit requirements due to the vendor not meeting contractual obligations. A new contract for mowing is in place and the Division anticipates meeting this performance measure in FY 2025 and FY 2026.
- 5. The Division estimates meeting the performance measure goal of mowing 11% of County non-permitted conveyance systems. The Division will utilize inmate work crews for a portion of the year to perform this activity.

48.00

48.00

#### LEON COUNTY FISCAL YEAR 2026 ADOPTED BUDGET

#### >>> 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		2,256,145	3,279,133	3,825,656	-	3,825,656	3,937,130
Operating		1,072,454	1,433,545	1,420,052	-	1,420,052	1,419,991
Total Bu	dgetary Costs	3,328,599	4,712,678	5,245,708	-	5,245,708	5,357,121
		EV 2024	EV 2025	EV 2026	EV 2026	EV 2026	EV 2027
F 1: 0		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
123 Stormwater Utility		3,328,599	4,712,678	5,245,708	-	5,245,708	5,357,121
To	otal Revenues	3,328,599	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 Maintenance & Co.	nstruction	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 Technician		-	-	1.00	-	1.00	1.00
Administrative Associate		1.00	1.00	1.00	-	1.00	1.00
Senior Maintenance Technician		8.00	9.00	10.00	-	10.00	10.00

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

Total Full-Time Equivalents (FTE)

#### Increases to Program Funding:

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

44.00

48.00

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 for organizational efficiencies.

#### 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

### Operations - Mosquito Control (001-216-562/125-214-562)

Goal	The goal of the Public Works, Division of Operations Mosquito Control Program is to provide Leon County residents and visitors with effective and environmentally sound mosquito control services. Services and educational programs are provided to protect public health and reduce human discomfort associated with large mosquito populations.
Core Objectives	<ol> <li>Conduct fog truck spraying services during the early evening hours to target active mosquitoes.</li> <li>Provide inspections of citizens' properties, provide educational literature, and make practical recommendations to the residents.</li> <li>Conduct inspections of ponds and pools to determine if they are suitable for introduction of mosquitofish.</li> <li>Provide outreach through the Community Education program by conducting educational presentations to schools, civic organizations, homeowner associations, or other groups interested in learning more about mosquitoes and mosquito control.</li> <li>Inspect wetlands, ponds, ditches, or other areas that may harbor larval mosquitoes and treat small and medium-sized areas immediately with appropriate control materials. For larger areas, an aerial application is scheduled.</li> <li>Conduct aerial larviciding in cooperation with the Leon County Sheriff's Office Aviation Unit. The Division provides the application and navigation equipment, control materials, and support staff. The Leon County Sheriff's Office provides the helicopter, pilot, and aviation support services.</li> <li>Map all mosquito control surveillance and requests to identify mosquito activity clusters that may require additional efforts.</li> <li>Monitor for mosquito-borne diseases using sentinel chicken flocks. Collect blood samples and send to the Florida Department of Health for testing.</li> <li>Collect discarded tires from neighborhoods and dispose of through Leon County Solid Waste Management Division.</li> </ol>
Statutory Responsibilities	Florida Statutes, Chapter 388 and Florida Administrative Code, Chapter 5E-13; Generic Permit, DEP Document 62-621.300(8)(e), Florida Administrative Code (F.A.C.)
Advisory Board	None

	Performance Measures				
Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
	75% of mosquito larva requests responded to in three days <sup>1</sup>	77%	77%	75%	75%
	75% of adult mosquito spraying requests responded to in three days <sup>2</sup>	75%	72%	75%	75%

#### Notes:

- 1. The mosquito larva activities are conducted during the daytime and are directed at larval mosquitoes which are present in standing water. For FY 2025 & FY 2026, the Division estimates meeting the performance measure goal of 75% of mosquito larva requests in three days.
- 2. The truck spraying activities are conducted on the streets at nighttime and are directed at adult mosquitoes which are active at night. For FY 2025 & FY 2026, the Division estimates meeting the performance measure goal of 75% of adult mosquito spraying requests within three days.

1.00

1.00

#### LEON COUNTY FISCAL YEAR 2026 ADOPTED BUDGET

#### >>> Department of Public Works

#### Operations - Mosquito Control (001-216-562)

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
<b>Budgetary Costs</b>	Actual	Adopted	Continuation	Issues	Budget	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

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

Total OPS Full-Time Equivalents (FTE)

#### Decreases to Program Funding:

1.00

1.00

1.00

Department of Public Works Fiscal Year 2026

<sup>1.</sup> 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 increases in the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates, workers' compensation costs, and funding for 5% raises for all employees.

### >>> Department of Public Works

### Operations - Mosquito Control Grant (125-214-562)

	_	-		,	•		
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
<b>Budgetary Costs</b>		Actual	Adopted	Continuation	Issues	Budget	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

### Engineering Services (106-414-541)

Goal	The goal of the Department of Public Works Engineering Services is to provide the public with professional services for the construction and maintenance of cost-effective infrastructure to enhance our community's quality of life.
Core Objectives	<ol> <li>quality of life.</li> <li>In house design using County staff and consultants to design projects for construction, either for Capital Improvement Projects or for smaller identified projects; engineering support for activities such as maintenance of existing facilities and repairs or construction of infrastructure for the Operations Division, Fleet Management Division, Solid Waste Management Division, Office of Resource Stewardship, and Office of Public Safety. Evaluates, performs design reviews, manages, inspects, and performs quality control of new subdivision construction and other projects creating infrastructure for County ownership and maintenance. Also, processes subdivision plats for recording in the public records, reviewing with developers and their consultants, as well as preparing agendas to present plat and associated agreements to the Board.</li> <li>Representation of the County at meetings of County interests, such as utility coordination, construction coordination, sidewalk and pedestrian infrastructure coordination. Responsible for Interagency Coordination including: representing Leon County's Transportation interests with CRTPA projects and initiatives, Stormwater and Transportation interests with Blueprint Program administration and capital project implementation, participating in the annual review of tax deeds, representing Leon County Public</li> </ol>
	<ul> <li>Works with citizen committees (Science Advisory &amp; Water Resources Committees, and Community Traffic Safety Team), coordinating with state, federal, and local agencies regarding water resource priorities and public health concerns, and providing technical support for permitting and litigation actions.</li> <li>Represents the County in property acquisitions for Capital Improvement projects in the eminent domain process. Responds to requests from other departments/divisions for delineation of County property and easements, which also includes preparing and/or reviewing legal descriptions, sketches, and maps for the acquisition or disposition of property; easements, or other real estate interest. In addition, the preparation and/or review of legal descriptions, sketches and maps for the County Attorney's Office and other departments; responding to the Board for information regarding land ownership issues; and assists with the new County owned property inventory list.</li> <li>Responsible for the administration of the Stormwater Utility Program, the Water Quality Monitoring/Total</li> </ul>
	<ul> <li>Maximum Daily Load (TMDL) Program and implementation of the National Pollutant Discharge Elimination Systems (NPDES) standards for public drainage systems. Provide technical support for implementing the management strategies outlined in the Wakulla Springs BMAP.</li> <li>5. Responsible for Infrastructure Operations including review of drainage complaints with field staff; responding to citizens, administration, and commission staff; developing operational corrections or scope of required capital project to address complaints, and identification of problem areas.</li> <li>6. Provides support to the Development Review Division of Development Support &amp; Environmental Management, including; review of drainage and treatment designs for public subdivisions, recommendations of plan modifications to comply with maintenance requirements, ensurance of traffic safety and pedestrian accessibility, identification of drainage problem areas potentially affected by design,</li> </ul>
	<ol> <li>coordination with Stormwater Maintenance staff when standards cannot be achieved, and representing Leon County Public Works in review of regional development plans.</li> <li>Responsible for Capital Project Development which includes identifying planning needs to define project scope to correct flooding or water quality concerns, improve roadway levels of services, and enhance traffic and pedestrian safety. Prepares grant applications to support capital projects and provides technical assistance regarding wetland and water resource protection/restoration, public outreach and coordination. Implements the Water Quality Improvement projects such as the Septic to Sewer and Advanced Septic Tank Retrofit projects.</li> <li>Provides significant public support in response to citizen requests for roadway and traffic issues including, but not limited to; speed studies, stop sign evaluations, striping, warning or advisory sign placement or safety markings and administering the traffic calming program.</li> <li>Manages the Fire Hydrant Installation Program.</li> <li>Provides pavement management evaluation and maintains relative priorities for pavement restoration</li> </ol>
	<ul> <li>methodology within the available budget. Significant interaction and coordination is provided to assure that underlying infrastructure is repaired prior to resurfacing.</li> <li>11. Develops and manages Capital Improvement Projects for County owned facilities and facilities utilized by the County departments and Constitutional Offices.</li> <li>12. Provides professional assistance to Facilities Maintenance with in-house resources or consultants.</li> </ul>

## **Department of Public Works**

#### Engineering Services (106-414-541)

Statutory Responsibilities	Florida Statutes, Chapter 316 "State Uniform Traffic Control", Chapter 336 "County Road System", Chapter 337 "Contracting, Acquisition and Disposal of Property", Chapter 472 "Land Surveying", Chapter 177 "Land Boundaries"; Leon County Code of Laws, Chapter 10 "Land Development Code", Chapter 13 "Parks and Recreation", Chapter 16 "Streets, Roads, and Public Ways", Chapter 18 "Utilities", Chapter 341 "Public Transit", Chapter 373 "Water Resources", Chapter 471 "Engineering"; Leon County Code of Laws, Chapter 14 "Drainage", Federal Statutes 1972 "Federal Water Pollution Control Act (NPDES: 40 CFR, parts 9, 122, 123,124)", Florida Constitution Article 12(9)(c)(5), Florida Statute 206.47(7), Florida Statute 206.875, Florida Statute 206.60, Florida Statute 336.021, Florida Statute 336.025, Policy 2.2.6 of the Conservation Element of the Comprehensive Plan, Federal Statute 33 U.S.C. Section 1342(p) and Florida Statute Section 403.0885
Advisory Board	Blueprint Technical Coordinating Committee, Parks & Recreation Advisory Team, Community Traffic Safety Team, Bicycle/Pedestrian Advisory Committee, Capital Region Transportation Planning Agency Technical Advisory Committee, Capital Region Transportation Planning Agency, Transportation Alternatives Subcommittee.

FY 2022-2026 Strategic Plan								
Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	Total		
Septic Tanks Removed (BG2) <sup>1</sup>	195	98	81	65	70	509		
Sidewalk/Greenway/Trail/Bike Lane Miles (T11) <sup>2</sup>	3.50	2.67	2.05	3.00	3.00	14.22		

#### Notes:

- 1. Leon County has demonstrated success in leveraging Blueprint water quality funds as well as aggressively pursuing grant funds to support septic to sewer conversion projects in recent years. 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.
- 2. This only reflects the number of miles constructed by Public Works Engineering. Other program areas, such as Blueprint and Parks & Recreation, also contribute to this target.

	Performance Measures				
Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
M	Manage staff so that not less than 35% of staff time is spent on Capital Improvement Project activities <sup>1</sup>	35%	35%	35%	35%
<b>M</b>	Review, permit, and inspect for completion of all projects assigned to ensure compliance with County standards <sup>2</sup>	100%	100%	100%	100%
M	Maintain subdivision plat review time by Engineering Services to an average of six (6) days or less after receipt of complete submittals <sup>3</sup>	5	5	5	5
6	Maintain number of Leon County water bodies sampled annually <sup>4</sup>	41	41	41	41

#### Notes:

- The Division anticipates meeting the performance goal in FY 2025 and FY 2026 with 35% of staff time being spent on Capital Improvement Project activities.
- 2. The Division anticipates meeting 100% of the goal in FY 2025 and FY 2026 to review, permit, and inspect for completion of all projects assigned to ensure compliance with County standards.
- 3. The Division met and exceeded the performance goal of reviewing subdivision plats in an average of six days in FY 2023 and FY 2024. The Division anticipates continuing to exceed the performance measure is FY 2025 and FY 2026.
- 4. Leon County has 41 water bodies that are sampled annually by the Division.

#### >>> Department of Public Works

Engineering Services (106-414-541)								
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget		
Personnel Services	3,573,855	4,291,326	4,514,664	-	4,514,664	4,650,496		
Operating	366,355	560,483	565,284	_	565,284	565,839		
Capital Outlay	1,208	300,403	303,204	-	303,204	303,037		
Total Budgetary Costs		4.054.000	- - - - -		- - - -	5,216,335		
Total Budgetary Costs	3,941,418	4,851,809	5,079,948	<del>-</del>	5,079,948	5,210,333		
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027		
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget		
106 Transportation Trust	3,941,418	4,851,809	5,079,948	-	5,079,948	5,216,335		
Total Revenues	3,941,418	4,851,809	5,079,948	-	5,079,948	5,216,335		
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027		
Staffing Summary	Actual	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	<u> </u>	37.00	37.00		
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:

<sup>1.</sup> Costs associated with increases in the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates, workers' compensation costs, and funding for 5% raises for all employees.

## >>> Department of Public Works

### Fleet Maintenance (505-425-591)

Goal	The goal of the Department of Public Works Fleet Maintenance is to provide the best quality maintenance and repair at the most economical cost to taxpayers of Leon County.
Core Objectives	<ol> <li>Repair and maintain more than 728 vehicles and equipment for the Board and the Health Department. Additionally, repair and maintenance are provided on 30 vehicles by request on vehicles owned by the Constitutional Officers excluding the Sheriff's Department.</li> <li>Perform preventative maintenance services on light, heavy, and miscellaneous equipment.</li> <li>Procure parts and supplies needed for repairs.</li> <li>Provide road and field service repairs on stationary equipment and disabled vehicles.</li> <li>Repair and maintain computerized Mosquito Control fogging units.</li> <li>Coordinate tire repairs for field service vehicles and normal replacement due to wear and/or damage.</li> <li>Procure, store and distribute more than 550,000 gallons of fuel and more than 4,500 gallons of motor oil annually for Board, Constitutional Offices, and Florida Department of Law Enforcement vehicles.</li> <li>Provide total in-house management of fuel reporting system.</li> <li>Coordinate collision repairs as well as vandalism, theft and wrecker service.</li> <li>Develop, implement, and maintain six annual vehicle/equipment Capital Improvement Programs according to County Green Fleet Policy.</li> <li>Implement and maintain total cost concept buying on heavy equipment.</li> <li>Coordinate, maintain and repair Emergency Medical Services fleet including all ambulances.</li> </ol>
Statutory Responsibilities	Code of Federal Regulations (CFR) Chapter 40, Part 279 "Used Oil and Filters"  F.S. Chapter 316.2935 "Air Pollution Control Equipment; Tampering Prohibited; Penalty"  F.S. Chapter 316.2937 "Motor Vehicle Emission Standards"  F.S. Chapter 403.717 "Environmental Control – Waste Tire and Lead-Acid Battery Requirements"  F.S. Chapter 403.751 and 403.760 "Environmental Control – Resource Recovery and Management"  Florida Department of State Rules 62-710 "Used Oil Management" and 62-711 "Waste Tire Rule"
Advisory Board	None

#### FY 2022-2026 Strategic Plan

	<b>Bold Goals &amp; Five-Year Targets</b>	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	TOTAL
6	Increase the number of fully electric vehicles in the County's fleet by $500\%$ (T8) <sup>1</sup>	0%	0%	175%	150%	175%	500%

1. Leon County's Integrated Sustainability Action Plan (ISAP) establishes a goal to convert 30% of the light duty vehicles in the County's fleet to fully electric by FY 2030. To stay on track to accomplish this goal, the County will need to increase the number of fully electric vehicles 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 has 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.

Benchmarking								
Strategic Priorities	Benchmark Data	Leon County	Benchmark					
$\overline{\mathbf{M}}$	Hourly Shop Rate (Light Equipment) <sup>1</sup>	\$80.00	\$182.98					
$\square$	Hourly Shop Rate (Heavy Equipment) <sup>2</sup>	\$80.00	\$159.16					
<b></b>	Mechanic productivity (based on 2,080 hours annually) <sup>3</sup>	75%	66% to 72%					

Benchmark Sources:

- 1. Survey of Local Vendor Hourly Labor Cost: Dale Earnhardt Chevrolet \$199.00; Capital Dodge Chrysler Jeep \$184.95, Tallahassee Ford \$165.00.
- 2. Survey of Local Vendor Hourly Labor Cost: Beard Equipment \$170.00, Donaldson Diesel \$150.00, and Ring Power \$157.50
- 3. The Mechanic Productivity rate is based on data from Beard Equipment and Ring Power, November 2024.

Performance Measures								
Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate			
<b></b> ✓	Number of chargeable hours <sup>1</sup>	5,850	5,491	6,000	6,100			
$\overline{\mathbf{M}}$	Number of preventative maintenance services performed <sup>2</sup>	1,094	1,065	1,100	1,210			
	Number of alternative fuel vehicles purchased <sup>3</sup>	4	7	6	6			
	Number of average miles per gallon for hybrid vehicles <sup>4</sup>	26.40	27.30	30.00	31.00			

Notes:

- The number of chargeable hours continues to rise as the number of hybrid and electric vehicles increases.
- 2. Due to the anticipated increase in the Fleet inventory, preventative maintenance services performed is expected to increase by 10% in FY 2025.
- The Division continues to increase the number of alternative fuel vehicles purchased to meet the County's long-term goal of reducing petroleum consumption.
  The amount of EVs purchased each year depends on several factors including when vehicles need to be replaced to align with the Green Fleet Policy, as well as budget availability.
- 4. The average mile per gallon (MPG) for hybrid vehicles is currently estimated to be 30 MPG for FY 2025. The Division anticipates an increase in average miles per gallon and/or EV miles for vehicles in FY 2026 as the County increases the number of hybrid and electric vehicles to the fleet.

#### >>> Department of Public Works

Fleet Maintenance (505-425-591)									
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			
Funding Sources	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget			
505 Motor Pool	4,667,231	4,942,998	4,860,563	Issues	4,860,563	4,907,476			
Total Revenues	4,667,231	4,942,998	4,860,563	-	4,860,563	4,907,476			
Staffing Summary	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 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:

Department of Public Works Fiscal Year 2026

<sup>1.</sup> Fluctuating costs associated with the purchase of fuel for the County's fleet. This decrease is offset by the costs associated with increases in the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates, workers' compensation costs, and funding for 5% raises for all employees.