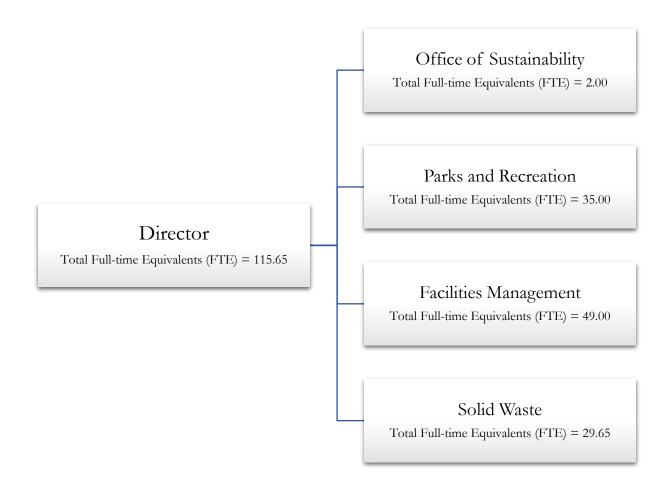
# » Office of Resource Stewardship Index

Organizational Chart	20-2
Executive Summary	20-3
Business Plan	20-4
Summary	20-7
Office of Sustainability/Recycling Education	20-8
Cooperative Extension	20-12
Parks and Recreation Services	20-14
Facilities Management	20-17
Solid Waste	20-25

# »Office of Resource Stewardship Organizational Chart



# »Office of Resource Stewardship Executive Summary

The Office of Resource Stewardship (ORS) section of the Leon County FY 2026 Annual Budget is comprised of the Office of Sustainability, Parks & Recreation, Solid Waste, Facilities Management and Cooperative Extension.

The Office of Resource Stewardship provides leadership and coordination of services through its Division work areas in order to identify opportunities for synergy and added efficiencies between each work group to effectively promote stewardship of the community's natural, societal, and economic resources. The Office of Sustainability enhances the community's environmental, economic, and social resilience by promoting adoption of sustainability practices within County government and the community at large. The Division of Parks and Recreation creates, maintains, and manages infrastructure and programs supporting recreation, parks, and open space. The Division of Solid Waste consists of the Solid Waste Management Facility, the Rural Waste Services Centers, Transfer Station Operations, Hazardous Waste, Recycling Collection and Yard Waste. Division of Facilities Management provides professional project management, maintenance, and operating services. Cooperative Extension provides information and conducts educational programs on various issues including energy conservation, food safety, and child and family development.

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

# Highlights

In FY 2025, Facilities Management completed several mechanical and renovation projects, including the Main Library Chiller repair and replacement, Courthouse/Annex Boiler replacement, Robert Stevens Health Department Air Handler Units replacements, Main Library Handrails repairs, and renovations to 615 Paul Russell Building. Facilities saved the County \$1 million in funding by combining the Detention Center Switchgear and PLC/Generator projects. Additionally, Facilities saved the County \$1.2 million on the Detention Center Elevator project, by working closely with vendors to identify cost-saving opportunities. The Operations team upgraded the badge access software, providing an enhanced level of access security for County facilities. Other notable projects include Medical Examiners building renovations, Courtroom 3A Refresh, and the installation of several Electrical Vehicle Charging Stations throughout the County.

The Office of Sustainability continues to work on action items and goals set forth in the Integrated Sustainability Action Plan (ISAP), featuring 18 goals and 91 action items which include: waste reduction, energy and green buildings, and transportation. The overarching goal is to reduce greenhouse gas emissions from County operations by 30% by 2030. Over the course of the past year, the Office of Sustainability made significant progress on Leon County's ISAP, completing 6 goals and 60 action items, and actively working on 10 additional goals and 18 action items. Additional efforts include supporting the partnership between ReCap Biochar and Leon County to upcycle yard debris into biochar, a pursuit that is first of its kind nationally. The biochar process upcycles greenwaste, or yard waste, into a beneficial and carbon-capturing product used for agricultural amendments, among other things.

Parks & Recreation completed several notable projects in FY 2025. These include the grant-funded Old Concord School, which will serve as the new Miccosukee Community Center. The St. Marks Headwaters Greenway Phase 2 has been completed. This project consists of the development of the trailhead on Buck Lake Road with paved parking, a permanent restroom facility, a playground, and trails with three spans of boardwalk and an observation platform. The newly renovated Fort Braden Community Center Scout House will serve as the Family Resource Center (FRC) for the Fort Braden Community. The FRC will provide Fort Braden families with access to parenting support, job training, mental health services, financial literacy, and other essential resources. The County's new dog park, located within the Apalachee Regional Park, spans approximately 2 acres, making it the largest open space dog park in Leon County. As the County's first regional dog park it features several special amenities, including four shade structures, a secure agility course area designed for both large and small dogs, two dog rinsing stations, and unique dog-focused signage.

The Solid Waste Management facility processed approximately 16,000 tons of yard debris from Leon County residents in FY 2025. Solid Waste staff processed 556 tons of potentially hazardous material, of which 27.3 tons of products were returned into the community through the Renew Center and Habitat for Humanity, while an overall 150.7 tons of potentially Hazardous waste were recycled using programs like the electronics waste recycling program. Through the Capital Improvement Program, construction continues on the landfill closure at the Solid Waste Management Facility; extensive repairs to drive lanes continue at the Transfer Station as well as new load cells and scale; and, lastly, a new compactor was purchased for the Miccosukee Rural Waste Site. During FY 2025, Solid Waste continued the partnership with ReCap, a Florida-based start-up business that partners with communities to reduce greenhouse gas (GHG) emissions by creating biochar.

# » Office of Resource Stewardship Business Plan

# MISSION STATEMENT

The mission of the Leon County Office of Resource Stewardship is to provide leadership and coordination of services through the Office of Sustainability, the Cooperative Extension program, the Division of Facilities Management, Solid Waste, and the Division of Parks & Recreation, to identify opportunities for synergy and added efficiencies between each work group to effectively promote stewardship of the community's natural, societal, and economic resources.

# STRATEGIC PRIORITIES

#### **ECONOMY**



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

#### **ENVIRONMENT**



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



EN3 - Promote orderly growth and sustainable practices.



EN4 - Reduce our carbon footprint.

#### **QUALITY OF LIFE**



Q1 - Maintain and enhance our parks and recreational offerings and green spaces.

#### **GOVERNANCE**



G1 - Sustain a culture of transparency, accessibility, accountability, civility, and the highest standards of public service.



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



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



G4 - Retain and attract a highly skilled, diverse, and innovative County workforce, which exemplifies the County's Core Practices.



G5 - Exercise responsible stewardship of County resources, sound financial management, and ensure that the provision of services and community enhancements are done in a fair and equitable manner.

Fiscal Year 2026 Office of Resource Stewardship

# STRATEGIC INITIATIVES

#### **ECONOMY**

- 1. (EC4) To further promote Leon County as a biking community, pursue the State's "Trail Town" designation and continue to coordinate with the City, Blueprint, State, and U.S. Forest Service to leverage capital improvements in pursuit of the International Mountain Biking Association (IMBA) designation. (2022-7)
- 2. (EC4) Evaluate recreational amenities in Southwest Leon County, including Lake Talquin, J. Lewis Hall Sr. Park, and the St. Marks Trail, for opportunities to host annual events and competitions. (2025-89)

#### **ENVIRONMENT**

- 1. (EN4) Enact the County's Integrated Sustainability Action Plan (ISAP) to further reduce the County Government's carbon footprint. (2022-15)
- 2. (EN4) Expand the Biochar Pilot Program at the Leon County Solid Waste Management Facility into a full-scale, sustainable, and carbon-reducing processing facility for the community's yard waste. (2024-70)
- 3. (EN3) Initiate a feasibility study as a component of Phase II implementation of the Apalachee Regional Park Masterplan. (2025-91)

#### **QUALITY OF LIFE**

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

#### GOVERNANCE

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

# **ACTIONS**

#### **ECONOMY**

- 1. a.) Install a bike skills course at a County park to help further leverage the community's opportunity to obtain the IMBA Designation. (Complete)
  - b.) Design and Construction of the Market District Park, which will feature technical trail features. (In Progress)
  - c.) Create biking trails at Apalachee Regional Park to attract biking events to Leon County. (Complete)
- a.) Parks staff will be transforming the former Williams Campground into a dedicated boat trailer parking area. (In Progress)
  - b.) Parks staff are collaborating with Bold Goal Sports to introduce soccer programming at J. Lewis Hall Sr. Park in FY26. (In Progress)
  - c.) Parks staff are collaborating with the Tourism to utilize J. Lewis Hall Sr. Park, the County's largest active facility, for future baseball and softball tournaments. (In Progress)

#### **ENVIRONMENT**

- 1. Submit the 2024 Annual ISAP Report during the January Board meeting. (In Progress)
- 2. a.) Deliver, install, and build out production units. (In Progress)
  - b.) Scale up operations to process the County's yard debris. (In Progress).
  - c.) BioChar education and outreach campaign (In Progress)
- 3. A feasibility study is planned to look at the future development plan of ARP which includes more active fields, remaining land cell recreation activation and the cost associated with relocating solid waste operations. (In progress)

#### **QUALITY OF LIFE**

- 1. a.) Finalize construction plans for Phase II of the St. Marks Headwaters Greenway. (Complete)
  - b.) Update the Miccosukee Greenway Master Plan. (In Progress)
  - c.) As part of the Lake Jackson Greenways Project, the Pinewood Drive sidewalk was completed in fall 2023, and construction of other components of the Lake Jackson Greenways to begin in late Spring/early Summer 2024. (Complete)
  - d.) Update the JR Alford Greenway Master Plan (In progress)
- 2. a.) The County purchased the 50-acre park space. (Complete)
  - b.) Design of the Park is expected to begin in 2024. (Complete)
  - c.) Projected construction completion is March 2027 with Park activation and ribbon cutting event in Spring of 2027. (In Progress)

#### GOVERNANCE

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

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



**Target:** Reduce Greenhouse Gas Emissions stemming from County operations by 25%. (T5)\*

	FY 2022	FY 2023	FY 2024	FY 2025*	FY 2026*	TOTAL
Reduction of Greenhouse Gas Emissions	2%	13%	7%	5%	5%	32%

Note: In 2019, the Board adopted Leon County's Integrated Sustainability Action Plan (ISAP) which sets out to reduce greenhouse gas (GHG) emissions by 30% by the end of FY 2030. To achieve this, the County will need to reduce GHG by 25% over the next five years. Since the start of the County's five-year plan in FY 2022, the County has achieved a 22% GHG reduction, or 88% of the five-year Target. Given that progress on this Target is measured on an annual basis, an update reflecting progress made in FY 2025 will be provided at the Annual Board Retreat in January.



**Target:** Double solar power generation at County facilities. (T6)\*

	FY 2022	FY 2023	FY 2024	FY 2025*	FY 2026*	TOTAL
Solar Power Generation (Kilowatts)	50 kWs	0 kWs	0 kWs	12 kWs	13 kWs	75 kWs

Note: Prior to the start of FY 2022, the County had solar arrays installed at five County facilities, providing a total solar power generation capacity of 135.7 kWs (Kilowatts). Since the start of FY 2022, the County has increased its increase solar power generation by 50 kWs, 37% of the five-year Target through the installation of solar panels at the County's Public Works Fleet Division. While the County anticipated achieving an additional 25 kWs increase in solar power generation in prior years, County staff has found that availability of vendors within the region to install and maintain commercial solar is limited. Recognizing this, staff has explored opportunities for solar installation beyond traditional roof or ground mounted installation options, such as floating solar arrays, which may offer the potential to expand the County's investments in solar and solicit a broader set of contractors. To advance the County's Strategic Target, the County will continue to solicit qualified vendors statewide to install additional arrays on County buildings in 2025. Future solar expansion sites include the B.L. Perry Branch Library, Chaires Community Center, and the Courthouse Annex on Thomasville Road, among others. Through competitive solicitation in FY 2025, the County will provide a list of prioritized sites to potential vendors, selecting the most cost-effective energy production approach to implement.



Target: Divert 3 million pounds of household hazardous waste from the landfill. (T7)\*

	FY 2022	FY 2023	FY 2024	FY 2025*	FY 2026*	TOTAL
Hazardous waste diverted (Pounds)	794,836	679,375	725,789	710,617	681,000	3,591,617

Note: Annually, Leon County's Household Hazardous Waste Division processes a million pounds of waste including chemicals, batteries, paint, and small electronics. Over the next five years, the Division will work to maintain this recycling rate and divert a total of 3 million pounds of waste from the landfill. In FY 2022, the County enhanced services for its Household Hazardous Waste (HHW) program with the creation of a new centrally located drop off site at the Public Works complex at the corner of Blair Stone and Miccosukee Roads. In addition, at the new centrally located drop off site, the County now offers drop off seven-days a week, a vast service enhancement from the prior once a month offering. As a result of these enhancements, the County continues to experience a steady increase in hazardous waste material collected. Since the start of FY 2022, the County has diverted a total of 2.5 million pounds of waste, 83% of the five-year Target.



Target: Increase the number of fully electric vehicles in the County's fleet by 500%. (T8)\*

	FY 2022	FY 2023	FY 2024	FY 2025*	FY 2026*	TOTAL
% Increase in # of electric vehicles	0%	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	3.2	8	5	0	0	16.2

Note: This only reflects the number of miles constructed by Parks & Recreation Services. Other program areas, such as Blueprint and Public Works Engineering, also contribute to this target. Continued progress towards this target will be achieved through the continued implementation of the dedicated County Sidewalk program, the Blueprint greenways/trails capital project and other transportation capital projects. Project locations include St. Marks Headwaters, Miccosukee Community Park/Community Center, JR Alford Greenway, and Fall Case Greenway.

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

# >>> Office of Resource Stewardship

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	8,204,946	8,993,671	9,444,248	-	9,444,248	9,890,560
Operating	25,126,548	28,903,594	29,329,439	1,852,839	31,182,278	31,975,990
Capital Outlay	87,700	116,800	117,136	80,400	197,536	201,679
Grants-in-Aid	590,716	688,588	708,971	-	708,971	730,170
Total Budgetary Costs	34,009,910	38,702,653	39,599,794	1,933,239	41,533,033	42,798,399
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Office of Sustainability	229,692	322,418	319,179	(10,000)	309,179	305,266
Cooperative Extension	414,923	514,163	534,652	-	534,652	555,879
Parks and Recreation	3,571,915	4,634,690	4,886,394	90,400	4,976,794	5,225,555
Facilities Management	14,012,024	15,795,663	16,069,980	563,463	16,633,443	16,988,975
Solid Waste	15,781,356	17,435,719	17,789,589	1,289,376	19,078,965	19,722,724
Total Budget	34,009,910	38,702,653	39,599,794	1,933,239	41,533,033	42,798,399
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	14,214,904	15,889,767	16,164,283	549,961	16,714,244	17,068,706
140 Municipal Service	3,571,915	4,634,690	4,886,394	90,400	4,976,794	5,225,555
165 County Government Annex	402,092	629,093	647,267	18,585	665,852	682,317
166 Huntington Oaks Plaza	39,643	113,384	112,261	(15,083)	97,178	99,097
401 Solid Waste	15,781,356	17,435,719	17,789,589	1,289,376	19,078,965	19,722,724
Total Revenues	34,009,910	38,702,653	39,599,794	1,933,239	41,533,033	42,798,399
	0 1,0 0 2 ,2 2 0	00,100,000	27,277,77	-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , , , , , , , , , , , , , , , , ,	12,110,011
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Facilities Management	49.00	49.00	49.00	-	49.00	49.00
Office of Sustainability	2.50	2.00	2.00		2.00	2.00
Parks and Recreation	35.00	35.00	35.00		35.00	35.00
Solid Waste	29.15	29.65	29.65	_	29.65	29.65
Total Full-Time Equivalents (FTE)	115.65	115.65	115.65	_	115.65	115.65
Total I un-Time Equivalents (I IE)	113.03	113.03	115.05		113.03	113.03
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Office of Sustainability	1.00	1.00	1.00	-	1.00	1.00
Solid Waste	1.00	2.00	-	_	-	-
Total OPS Full-Time Equivalents (FTE)	2.00	1.00	1.00	-	1.00	1.00
· · · · · · · · · · · · · · · · · · ·						

# >>> Office of Resource Stewardship

Off	ice of Sust	ainabilit	y Summary			
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	191,773	191,494	181,431	-	181,431	186,178
Operating	37,919	130,924	137,748	(10,000)	127,748	119,088
Total Budgetary Costs	229,692	322,418	319,179	(10,000)	309,179	305,266
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Office of Sustainability (001-127-513)	229,692	322,418	319,179	(10,000)	309,179	305,266
Total Budget	229,692	322,418	319,179	(10,000)	309,179	305,266
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	229,692	322,418	319,179	(10,000)	309,179	305,266
Total Revenues	229,692	322,418	319,179	(10,000)	309,179	305,266
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Office of Sustainability	2.50	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	2.50	2.00	2.00	-	2.00	2.00
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Office of Sustainability	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

# »Office of Resource Stewardship

# Office of Sustainability (001-127-513)

Goal	The mission of the Leon County Office of Sustainability is to enhance our community's environmental, economic, and social esilience by promoting the adoption of sustainability practices within the County government and the community at large.							
Core Objectives	<ol> <li>Spearhead and assist County divisions and departments in efforts to save energy and water, reduce waste, and increase recycling within County buildings and operations.</li> <li>Research and analyze trends, emerging technologies, and best practices.</li> <li>Oversee the documentation, measurement, and evaluation of program performance data.</li> <li>Establish policies and programs necessary to achieve resource reduction and savings in County operations and to carry out programs that serve the wider community.</li> <li>Provide communications about County sustainability initiatives, host sustainability programs, and work with community partners to carry out community-based sustainability projects.</li> <li>Participate in special events related to sustainability, recycling, and community wellbeing.</li> <li>Organize and provide education services to County facilities, schools, and other organizations.</li> <li>Provide sustainability, recycling and public education consulting services.</li> </ol>							
Statutory Responsibilities	The Florida Solid Waste Management Act of 1988 established that each county has the power to provide for the operation of solid waste facilities to meet the needs of all incorporated and unincorporated areas of their respective county. Florida Administrative Code, Chapter 62 701 "Operating Restrictions and Practices for Solid Waste Facilities" and The Energy, Climate Change, and Economic Security Act of 2008 (House Bill 7135) established a new statewide recycling goal of 75% to be achieved by the end of the year 2020. An updated recycling bill or goal has not yet been passed by the State.							
Advisory Board	Capital Area Sustainability Compact; Extension Overall Advisory Committee;							
Benchmarking								

Benchmarking										
Strategic Priorities	Benchmark Data	Leon County	Statewide Goal							
	% of waste tonnage recycled	37%	75%							

Statewide recycling goal: In 2008, Florida set a recycling goal of 75% by 2020. The State did not meet the 75% recycling goal. Though the goal was set for 2020, there is no sunset date; therefore, the County will strive to meet the 75% statewide recycling goal until new legislation provides direction. The County's 2025 recycling rate was 37%, a 1% increase from the 2024 rate. Although the rate increased, the lower rate overall is due to a decrease in construction and demolition debris that has stimulated a fluctuation in tonnage over time. Though the County has not met the statewide goal, the recycling rate for common commodities (plastic, paper, glass, aluminum) remains consistently strong.

FY 20	FY 2022-2026 Strategic Plan									
Bold Goals & Five-Year Targets		FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate <sup>4</sup>	FY 2026 Estimate <sup>4</sup>	TOTAL			
<b></b>	Reduce Greenhouse Gas Emissions stemming from County operations by 25%. (T5)¹	2%	13%	7%	5%	5%	32%			
Ø	Double solar power generation at County facilities. (Γ6) <sup>2</sup>	50 kWs	0 kWs	0 kWs	12 kWs	13 kWs	75 kWs			
Ø	Increase the number of fully electric vehicles in the County's fleet by 500%. (T8) <sup>3</sup>	0%	0%	175%	150%	175%	500%			

#### Notes

- 1. In 2019, the Board adopted Leon County's Integrated Sustainability Action Plan (ISAP) which sets out to reduce greenhouse gas (GHG) emissions by 30% by the end of FY 2030. To achieve this, the County will need to reduce GHG by 25% over the next five years. Since the start of the County's five-year plan in FY 2022, the County has achieved a 22% GHG reduction, or 88% of the five-year Target. Given that progress on this Target is measured on an annual basis, an update reflecting progress made in FY 2025 will be provided at the Annual Board Retreat in January 2026.
- 2. Prior to the start of FY 2022, the County had solar arrays installed at five County facilities, providing a total solar power generation capacity of 135.7 kWs (Kilowatts). Under the FY 2022- 2026 Strategic Plan, the County is seeking to double the amount of solar power generated at County facilities. Since the start of FY 2022, the County has increased its increase solar power generation by 50 kWs, 37% of the five-year Target through the installation of solar panels at the County's Public Works Fleet Division. While the County anticipated achieving an additional 25 kWs increase in solar power generation in prior years, County staff has found that availability of vendors within the region to install and maintain commercial solar is limited. Recognizing this, staff has explored opportunities for solar installation beyond traditional roof or ground mounted installation options, such as floating solar arrays, which may offer the potential to expand the County's investments in solar and solicit a broader set of contractors. To advance the County's Strategic Target, the County will continue to solicit qualified vendors statewide to install additional arrays on County buildings in 2025.
- 3. Leon County's Integrated Sustainability Action Plan (ISAP) establishes a goal to convert 30% of the light duty vehicles in the County's fleet to fully electric by FY 2030. To stay on track to accomplish this goal, the County will need to increase the number of fully electric vehicles in its fleet by 500% 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.
- 4. 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.

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

Performa	Performance Measures									
Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate					
	Estimated energy savings from conservation projects. <sup>1</sup>	\$2,100,000	\$1,300,000	\$1,326,000	\$1,346,000					
	County Curbside Recycling tonnage. <sup>2</sup>	6,249	5,853	6,000	6,000					
	Number of participating community-wide recycling & sustainability related events. <sup>3</sup>	18	23	18	20					
	Number of citizens participating in sustainability & recycling educational presentations. <sup>4</sup>	1,426	984	2,000	2,000					
	Number of waste reduction/sustainability/recycling community education presentations/tours. <sup>5</sup>	6	11	20	20					
	Number of educational publications written. <sup>6</sup>	1	0	5	5					

#### Notes:

- 1. As part of the County's continued energy savings effort, a new energy savings contract was executed in FY 2020 and work was completed in September of 2022. In FY 2024, the County saved \$1.3 million in utilities and is expected to save an additional \$1.3 million in FY 2025 and 2026. Cost savings began in FY 2023 and will increase over time as utility rates increase.
- 2. Common commodity recycling (paper, cardboard, plastic) has continued to increase, however, these are lightweight materials so, though participation has increased, tonnage will remain relatively stable. Additionally, the Division does not anticipate an increase in recycling accounts that would increase tonnage as the number of recycling accounts have been stable for multiple years.
- 3. Due to the Sustainability Summit being a biennial event, relatively fewer recycling and sustainability events are estimated in 2025 than in 2024. The next Sustainability Summit in 2026 accounts for the accompanying increase in estimated events in FY 2026.
- 4. The number of attendees at events in FY 2024 was lower than estimated due to the string of natural disasters that impacted Leon County. The 2024 Sustainability Summit was postponed and rescheduled as a series of educational sessions. While these sessions were successful, attendance was smaller than what was anticipated from the large-scale Summit. The Carr Lake Cleanup, organized as a Summit event, was also cancelled due to the effects of Hurricane Helene in September. The rescheduling of the UF/IFAS Leon County Extension Office's plant sale due to the May 10th Tornadoes also had a significant impact on citizen engagement. Altogether, these unforeseen weather events account for the relative drop in citizen engagement in 2024. In FY 2025 and 2026, the number of citizens is expected to increase, reflecting previous engagement figures.
- 5. The estimate of 30 education presentations was not met in FY 2024. However, the number of waste education presentations increased in 2024 compared to FY 2023. This number varies as it is typically by request of outside organizations. In 2025, tours of Marpan Recycling and ReCap Biochar at the Leon County Solid Waste Facility increased due to both facilities being featured in the new Master Recycler Class. As the Master Recycler Class and other educational presentations continue to be held in FY 2025 and 2026, tours of these facilities are expected to continue.
- 6. Educational publications written did not meet the original estimate in FY 2024 due to the original publishing column being retired. Staff are exploring new ways to publish similar content in 2025 & 2026, including a blog-style feature on the Leon County Sustainability website.



# >>> Office of Resource Stewardship

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

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	191,773	191,494	181,431	-	181,431	186,178
Operating	37,919	130,924	137,748	(10,000)	127,748	119,088
Total Budgetary Costs	229,692	322,418	319,179	(10,000)	309,179	305,266
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	229,692	322,418	319,179	(10,000)	309,179	305,266
Total Revenues	229,692	322,418	319,179	(10,000)	309,179	305,266
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Staffing Summary Recycle & Sustainability Manager	Actual 1.00	Adopted 1.00	Continuation 1.00	Issues	Budget 1.00	<b>Budget</b> 1.00
_				Issues - -		
Recycle & Sustainability Manager	1.00			Issues - - -		
Recycle & Sustainability Manager Public Information Specialist	1.00 0.50	1.00	1.00		1.00	1.00
Recycle & Sustainability Manager Public Information Specialist Sustainability Programs Coordinator	1.00 0.50 1.00	1.00 1.00	1.00 - 1.00	- - -	1.00 - 1.00	1.00 - 1.00
Recycle & Sustainability Manager Public Information Specialist Sustainability Programs Coordinator	1.00 0.50 1.00 2.50	1.00 1.00 2.00	1.00 - 1.00 2.00	- - -	1.00 - 1.00 2.00	1.00 1.00 2.00 FY 2027
Recycle & Sustainability Manager Public Information Specialist Sustainability Programs Coordinator Total Full-Time Equivalents (FTE)	1.00 0.50 1.00 2.50	1.00 1.00 2.00 FY 2025	1.00 - 1.00 2.00	- - - - FY 2026	1.00 - 1.00 2.00	1.00 1.00 2.00

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

## Decreases to Program Funding:

<sup>1.</sup> Through the Leon LEADS structure, other operating costs savings in the amount of 10,000 to maximize organizational efficiencies.

# »Office of Resource Stewardship

# Cooperative Extension (001-361-537)

Goal	The goal of the Cooperative Extension Division is to provide researched based educational programs and information on horticulture, agriculture, natural resources, family & consumer sciences, and 4-H youth development empowering citizens of Leon County to make decisions and behavior changes that contribute to an improved quality of life and a more sustainable community.
Core Objectives	Horticulture, Agriculture, and Natural Resources:
	1. Increase citizen awareness of sustainable food systems and the environment. Teach citizens about energy, water and natural resource conservation. Help citizens to adopt sustainable lifestyles and best management practices. Provide demonstrations in schools and community gardens.
	2. Enhance stewardship of water quality, quantity and supply by teaching target audiences how to implement agriculture, and Green Industries best management practices, Florida-Friendly Landscaping principles, and low impact development standards. These programs help keep Leon County's Stormwater Division in compliance with the National Pollutant Discharge Elimination System (NPDES) permit requirements.
	3. Increase the sustainability, profitability, and competitiveness of agricultural and horticultural enterprises. Maintain and enhance production systems by improving knowledge and adoption of production efficiencies and effectiveness, new technologies, integrated pest management, food safety and environmental stewardship. Provide continuing education units and certification classes for pesticide applicators, landscape professionals, and other professionals ensuring compliance with state laws and supporting local jobs and workforce.
	4. Use volunteers to extend community education and outreach. Train and manage Master Gardener and Sustainable Floridian volunteers to help other citizens adopt sustainable lifestyles and best management practices.
	Family and Consumer Sciences:
	<ol> <li>Empower individuals and families to build healthy lives and achieve social and economic success by providing educational programs in the areas of nutrition and health, financial management, human development, and parent education.</li> </ol>
	2. Improve the quality of nutrition for limited-resource families through administration of the USDA Family Nutrition Program (FNP). Two full-time FNP paraprofessionals teach comprehensive interactive classes helping families improve diet quality, physical activity, food resource management, food safety practices and food
	security.  3. Teach consumers, families and food handlers to improve food choices and safe food handling practices. Provide wellness education programs addressing nutrition and healthy lifestyle behaviors to reduce the risk of obesity-related chronic diseases.
	4. Improve financial stability. Teach individuals and families skills they need to reduce debt, create spending plans, and save for the future.
	4-H and Other Youth Programs:
	1. Through a variety of delivery methods (clubs, camps, field days, workshops) 4-H uses a learn-by-doing approach to help youth gain knowledge and skills to be productive citizens.
	<ol> <li>Recruit, screen, and train teen and adult volunteers to be successful club leaders, teach subject matter and life skills, judge events and serve in an advisory capacity, all while providing safe environments for youth.</li> <li>Provide opportunities for youth to develop science, technology, engineering and math (STEM) literacy through</li> </ol>
	<ul> <li>clubs, camps and special interest programs.</li> <li>4. Plan, implement, and evaluate 4-H/Tropicana public speaking contest for Leon County 4th, 5th and 6th grade students.</li> </ul>
Statutory	Florida Statute, Chapter 1004 Public Postsecondary Education; 1004.37 "County or area extension programs;
Responsibilities	cooperation between counties and University of Florida and Florida Agricultural and Mechanical University"; Federal legislation – Smith-Lever Act and Morrill Act
Advisory Board	Overall Extension Advisory Committee and Program Advisory Committees

In November 2015, Leon County and the University of Florida enacted a new Memorandum of Understanding (MOU) that changed the nature of the partnership between the two organizations in regard to Leon County UF/IFAS Cooperative Extension. The MOU set forth a new structure in the relationship wherein the University of Florida serves as a contractor for Leon County. Under the agreement, Leon County is invoiced quarterly for a predetermined portion of personnel and operating expenses. The MOU requires the University to provide reports on a quarterly basis to the County regarding the progress of the Extension programs and services.

534,652

534,652

555,879

555,879

#### LEON COUNTY FISCAL YEAR 2026 ADOPTED BUDGET

Total Revenues

001 General Fund

#### >>> Office of Resource Stewardship

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

514,163

514,163

534,652

534,652

414,923

414,923

Leon County revised its agreement with the University of Florida (UF) in November 2015 for providing educational Extension Program. The agreement revised the partnership whereby all Cooperative Extension staff are now University of Florida employees, with the County maintaining the same level of financial support for personnel and operating costs, but on a reimbursement basis. As specified in the contract, the University of Florida Institute of Food and Agricultural Sciences (UF IFAS) provides 70% of the salary and all benefits for each Extension Agent and the Director. The County pays the remaining 30% of the salary. The County provides 100% of the funding for four support staff and 5% for one UF support staff.

# »Office of Resource Stewardship

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

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

Benchmarking							
Strategic Priorities	Benchmark Data	Leon County	Benchmark				
	Total Park Acres per 1,000 Population	13.34	10.2				
	Total FTE per 10,000 Residents	1.11	5				
	Total Operating Expenditures per Capita	\$8.16	\$57.61				

Benchmark Sources: National Recreation and Park Association (NRPA) 2024 Agency Performance Review, a Park and Recreation Agency Performance Benchmarks. Benchmarks reflect the median data points for like-sized jurisdictions. Total Operating Expenditures per Capita benchmark data includes all operating expenditures for Park's operations Countywide. Non-park sites are public spaces – such as lawns at County facilities – not designated as parks, but whose maintenance and/or operation costs are a part of the park and recreation agency's budget.

FY 2022-2026 Strategic Plan						
Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate <sup>2</sup>	FY 2026 Estimate <sup>2</sup>	TOTAL
Construct an additional 90 miles of sidewalks, greenways, trails, and bike lanes. (T11) <sup>1</sup>	3.2	8	5	0	0	16.2

#### Notes:

- 1. This only reflects the number of miles constructed by Parks & Recreation Services. Other program areas, such as Blueprint and Public Works Engineering, also contribute to this target. Continued progress towards this target will be achieved through the continued implementation of the dedicated County Sidewalk program, the Blueprint greenways/trails capital project and other transportation capital projects. Project locations include St. Marks Headwaters, Miccosukee Community Park/Community Center, JR Alford Greenway, and Fall Case Greenway.
- 2. Bold Goal & Target figures for FY 2026 are estimates. Actuals for FY 2025 will be reported at the Annual Board Retreat in January 2026.

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

Performance	Performance Measures							
Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate			
	Number of acres of invasive exotic plants removed from greenways/open spaces <sup>1</sup>	2,573	1,450	1,050	1,750			
	Number of greenway acres maintained <sup>2</sup>	2,902	2,902	2,902	2,902			
	Number of youths participating in sports activities <sup>3</sup>	2,550	2,450	2,650	2,750			
<u>(3)</u>	Host economically significant events at the Apalachee Regional Park <sup>4</sup>	11	13	9	10			
	Community center usage by estimated attendance <sup>5</sup>	74,726	95,089	96,000	98,500			

#### Notes:

- 1. The FY 2025 and FY 2026 estimates are comprised of treatments to Greenways and Passive Park properties. This number reflects parcels that are solely considered Greenway and not a mix of Greenways and passive parklands. In FY 2026, Parks will expand treatment acreage at JR Alford and Miccosukee Greenways.
- Development for the Northeast Park is still underway and is anticipated to be completed in FY 2027. There is no additional acreage anticipated for FY 2025 & FY 2026.
- 3. Participation numbers across youth sports programming are expected to continue to rise, surpassing pre-pandemic levels.
- 4. The division anticipates 10 significant events in FY 2026, including the World Athletics Cross Country Championships on January 10th.
- 5. The estimated number of people who attended events at the Community Centers in FY 2025 and FY 2026 is expected to increase slightly due to the Boys and Girls Clubs, the Family Resource Center at Fort Braden, and the opening of the new Miccosukee Community Center.



# >>> Office of Resource Stewardship

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

			`	,		
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	1,862,855	2,483,810	2,714,032	_	2,714,032	2,937,812
Operating	1,497,275	1,941,880	1,963,362	50,000	2,013,362	2,034,543
Capital Outlay	32,785	30,000	30,000	40,400	70,400	74,200
Grants-in-Aid	179,000	179,000	179,000	_	179,000	179,000
Total Budgetary Costs	3,571,915	4,634,690	4,886,394	90,400	4,976,794	5,225,555
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
140 Municipal Service	3,571,915	4,634,690	4,886,394	90,400	4,976,794	5,225,555
Total Revenues	3,571,915	4,634,690	4,886,394	90,400	4,976,794	5,225,555
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Parks & Recreation Director	1.00	1.00	1.00	-	1.00	1.00
Parks & Community Centers Manager	1.00	1.00	1.00	-	1.00	1.00
Parks Manager	1.00	1.00	1.00	-	1.00	1.00
Parks and Recreation Administrative Coordinator	-	1.00	1.00	-	1.00	1.00
Parks & Recreation Administrative Coordinator	1.00		-	-	-	-
Crew Chief II	1.00	2.00	2.00	-	2.00	2.00
Crew Chief II	2.00	2.00	2.00	-	2.00	2.00
Senior Crew Chief - ORS	1.00	1.00	1.00	-	1.00	1.00
Park Attendant I	16.00	15.00	15.00	-	15.00	15.00
Community Center Attendant	1.00	1.00	1.00	-	1.00	1.00
Community Center Attendant P/T	1.00	1.00	1.00	-	1.00	1.00
Park Attendant II	3.00	3.00	3.00	-	3.00	3.00
Crew Chief I	1.00		-	-	-	-
Heavy Equipment Operator	1.00	1.00	1.00	-	1.00	1.00
Park Attendant III	4.00	5.00	5.00	-	5.00	5.00
Total Full-Time Equivalents (FTE)	35.00	35.00	35.00	-	35.00	35.00

The major variances for the FY 2026 Parks and Recreation Budget are as follows:

#### Increases to Program Funding:

<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.

<sup>2.</sup> Inflationary operating costs related to materials, supplies, and contractual increases for mowing, trail, playground, and ballfield maintenance.



# >>> Office of Resource Stewardship

1						
Fac	cilities Ma	nagemen	t Summary			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	3,934,986	4,084,982	4,182,287	-	4,182,287	4,321,956
Operating	10,044,728	11,640,681	11,817,693	523,463	12,341,156	12,557,019
Capital Outlay	32,310	70,000	70,000	40,000	110,000	110,000
Total Budgetary Costs	14,012,024	15,795,663	16,069,980	563,463	16,633,443	16,988,975
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
County Government Annex (165-154-519)	402,092	629,093	647,267	18,585	665,852	682,317
Facilities - Detention Center (001-152-519)	2,704,126	3,240,005	3,280,099	77,609	3,357,708	3,406,518
Facilities Management (001-150-519)	9,214,266	9,685,965	9,878,784	377,362	10,256,146	10,505,011
Huntington Oaks Plaza Operating (166-155-519)	39,643	113,384	112,261	(15,083)	97,178	99,097
Public Safety Complex Facilities (001-410-529)	1,651,898	2,127,216	2,151,569	104,990	2,256,559	2,296,032
Total Budget	14,012,024	15,795,663	16,069,980	563,463	16,633,443	16,988,975
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	13,570,289	15,053,186	15,310,452	559,961	15,870,413	16,207,561
165 County Government Annex	402,092	629,093	647,267	18,585	665,852	682,317
166 Huntington Oaks Plaza	39,643	113,384	112,261	(15,083)	97,178	99,097
Total Revenues	14,012,024	15,795,663	16,069,980	563,463	16,633,443	16,988,975
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budge
Facilities Management	36.00	36.00	36.00	-	36.00	36.00
Facilities - Detention Center	8.00	8.00	8.00	-	8.00	8.00
Public Safety Complex Facilities	4.00	4.00	4.00	-	4.00	4.00

1.00

49.00

1.00

49.00

1.00

49.00

1.00

49.00

1.00

49.00

County Government Annex

Total Full-Time Equivalents (FTE)

# Office of Resource Stewardship

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

Goal	The goal of the Division of Facilities Management is to serve the citizens of Leon County and occupants of County facilities
	by providing clean, safe, and fully functional facilities through professional maintenance, minor construction, and operating services.
Core Objectives	<ol> <li>Provide and maintain facilities for Leon County Government, Constitutional Offices, and the Health Department.</li> </ol>
	2. Provide minor construction support services for all County buildings.
	3. Coordinate facility accessibility and indoor air quality surveys responding appropriately.
	<ol> <li>Maintain County building's structural, mechanical, plumbing, electrical, roofing, emergency generators, heating/air conditioning, and other building systems.</li> </ol>
	5. Install, repair, or replace fixtures and finishes such as doors, windows, cabinetry, and flooring.
	<ol> <li>Manage parking for the Courthouse, Courthouse Annex, Gadsden Street Lot, and Main Library; maintaining access gates, readers, striping, signage, and user support.</li> </ol>
	7. Administer contracts for key access and equipment such as grounds keeping, custodial, and elevators.
	8. Manage security access control systems.
	<ol><li>Remodel interior office spaces such as wall and modular system removals and installations, cabinetry and shelving construction, installation of plumbing fixtures, and ductwork.</li></ol>
	10. Research energy conservation and sustainable building opportunities.
	<ol> <li>Lower flags, hang plaques and pictures, put up and take down decorations, and transfer surplus property to the warehouse and surplus auctions.</li> </ol>
	12. Provide internal mail service for all Leon County Departments.
	13. Manage the records warehousing.
	14. Design and construct various items for special projects.
	15. Provide assistance with moves within departments.
Statutory	Constitution of the State of Florida, Article V, Section 14 (facilities for the trial courts, Public Defender, State
Responsibilities	Attorney and Court functions of the Clerk); Florida Statute, Section 125.35; Florida Statute, Chapter 255, "Public Property
	and Publicly Owned Buildings"
Advisory Board	Courthouse Emergency Management Group, Safety Committee, Renaissance Property Committee, and Public Safety Management Committee.

Benchmarking						
Strategic Priorities	Benchmark Data	Leon County	Benchmark			
S.	Repair and Maintenance cost per Square Foot – In-house	\$2.32sq. ft. <sup>1</sup>	\$3.08 sq. ft.			
\$	Repair and Maintenance cost per Square Foot – Contracted	\$3.74 sq. ft. <sup>2</sup>	\$4.48 sq. ft.			
<b>S</b>	Average utility cost per Square Foot	\$2.17 sq. ft. <sup>3</sup>	\$3.85 sq. ft.			

Benchmark Sources: International Facilities Management Association (IFMA) 2022 (Building Interior/External) – new benchmark data is published every five years; Contracted- (Operations & Maintenance/Roads & Grounds/Central System/Other Cost) Ratios are based on rentable square feet. IFMAs benchmarking methodology was used to determine the County's Benchmark Data.

#### Notes:

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

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

Performan	Performance Measures							
Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate			
	Dollar (\$) volume of capital projects managed in millions <sup>1</sup>	\$2.1	\$4.02	\$11.1	\$4.9			
	Number of work orders opened <sup>2</sup>	16,711	21,439	16,500	16,500			
	Percent of work orders opened for preventative maintenance <sup>3</sup>	64%	68%	65%	65%			
	Number of work orders opened for set-ups/take-down and special events/projects <sup>4</sup>	96	111	91	100			
	Average work order completion time in days <sup>5</sup>	14	14	14	14			
	Total square footage of County facilities maintained <sup>6</sup>	2,022,467	2,022,467	2,022,467	2,022,467			

#### Notes:

- 1. Current year estimates are based on projects that have started development and/or projects that are anticipated to be completed in FY 2025. These projects include the Switchgear and Elevator projects at the Detention Center, Main Library Exterior Handrails, Medical Examiner renovations, Courtroom 3A refresh, relocation of Sign Shop, 615 Paul Russell Building renovations, and the installation of several Electric Vehicle Charging Stations throughout the County. Fiscal year 2026 estimates are based on projects anticipated to start development, pending funding availability.
- 2. The number of work orders in FY 2024 was higher than estimated due to storm-related events, however, they are projected to return to normal and remain steady in FY 2025 and FY 2026 due to continued communication and direction to department representatives on how and when to submit work order requests. These include preventative maintenance, non-preventative maintenance, and work orders from the Capital Improvement Program.
- 3. As Facilities Management & Operations identify & integrate new tasks, preventative maintenance (PM) is expected to remain the primary driver of work orders throughout FY 2025 and FY 2026.
- 4. Facilities Management & Operations continues to support all types of special events throughout the County. Some of these events in FY 2024 included elections, seasonal parade floats, and the dedication of the Judge Augustus D. Aikens, Jr. Leon County Courthouse. Estimates for FY 2025 are based on the current frequency of actual events, while a moderate increase is anticipated in FY 2026 due to planned community engagement efforts and commemorative events.
- 5. This average includes all preventive and non-preventative maintenance for Leon County Facilities and the Sheriff's Office but excludes Capital Improvement Program work orders. The average is based on the number of days from the origination of the work order to the date of completion. The FY 2024 average was elevated due to the volume and complexity of storm-related response and requests. For FY 2025 and FY 2026, this average is expected to normalize, reflecting typical operational conditions.
- 6. The division does not anticipate the acquisition of any new buildings in FY 2025 or FY 2026.



# >>> Office of Resource Stewardship

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

i dellitico ividila	Sement 1	CIIICO IVI	unugement (o	71 150 517)		
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	2,980,958	3,033,820	3,099,401	-	3,099,401	3,202,215
Operating	6,215,244	6,622,145	6,749,383	337,362	7,086,745	7,232,796
Capital Outlay	18,064	30,000	30,000	40,000	70,000	70,000
Total Budgetary Costs	9,214,266	9,685,965	9,878,784	377,362	10,256,146	10,505,011
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	9,214,266	9,685,965	9,878,784	377,362	10,256,146	10,505,011
Total Revenues	9,214,266	9,685,965	9,878,784	377,362	10,256,146	10,505,011
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Director of Resource Stewardship	1.00	1.00	1.00	-	1.00	1.00
Operations Director	1.00	1.00	1.00	-	1.00	1.00
Facilities Maintenance Supervisor	1.00	1.00	1.00	-	1.00	1.00
Facilities Maintenance Superintendent	2.50	2.50	2.50	-	2.50	2.50
Operations Analyst	1.00	1.00	1.00	-	1.00	1.00
Operations Specialist	1.00	1.00	1.00	-	1.00	1.00
Facilities Support Technician I	12.00	12.00	12.00	-	12.00	12.00
Facilities Operations Supervisor I	1.00	1.00	1.00	-	1.00	1.00
Facilities Operations Technician I	1.00	1.00	1.00	-	1.00	1.00
Facilities Operations Technician II	3.00	3.00	3.00	-	3.00	3.00
Facilities Operations Technician III	1.00	1.00	1.00	-	1.00	1.00
Facilities Management Director	1.00	1.00	1.00	-	1.00	1.00
PSC Operations Manager	0.50	0.50	0.50	-	0.50	0.50
Facilities Support Technician II	3.00	3.00	3.00	-	3.00	3.00
LCSO Facilities Support Technician IV	1.00	1.00	1.00	-	1.00	1.00
Sr. Administrative Associate	3.00	3.00	3.00	-	3.00	3.00
Administrative Associate	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	36.00	36.00	36.00	-	36.00	36.00

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

#### Increases to Program Funding:

<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.

<sup>2.</sup> Inflationary operating costs related to custodial services, work order software, utilities, and building repairs and maintenance.

<sup>3.</sup> Other operating cost to replace aging equipment.



# >>> Office of Resource Stewardship

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

Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	596,960	647,961	668,840	-	668,840	692,093
Operating	2,107,165	2,577,044	2,596,259	77,609	2,673,868	2,699,425
Capital Outlay	-	15,000	15,000	-	15,000	15,000
Total Budgetary Costs	2,704,126	3,240,005	3,280,099	77,609	3,357,708	3,406,518
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	2,704,126	3,240,005	3,280,099	77,609	3,357,708	3,406,518
Total Revenues	2,704,126	3,240,005	3,280,099	77,609	3,357,708	3,406,518
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Facilities Support Technician I	3.00	3.00	3.00	-	3.00	3.00
Facilities Manager	1.00	1.00	1.00	-	1.00	1.00
Facilities Support Technician II	3.00	3.00	3.00	-	3.00	3.00
Facilities Support Technician III	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	8.00	8.00	8.00	-	8.00	8.00

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

#### Increases to program funding:

<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.

<sup>2.</sup> Inflationary costs associated with repair and maintenance on the aging facility and increases in utilities.



## >>> Office of Resource Stewardship

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

Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	288,443	330,923	337,657	_	337,657	348,407
Operating	1,349,209	1,786,293	1,803,912	104,990	1,908,902	1,937,625
Capital Outlay	14,246	10,000	10,000	, -	10,000	10,000
Total Budgetary Costs	1,651,898	2,127,216	2,151,569	104,990	2,256,559	2,296,032
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	1,651,898	2,127,216	2,151,569	104,990	2,256,559	2,296,032
Total Revenues	1,651,898	2,127,216	2,151,569	104,990	2,256,559	2,296,032
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Facilities Maintenance Superintendent	0.50	0.50	0.50	-	0.50	0.50
Facilities Support Technician I	2.00	2.00	2.00	-	2.00	2.00
PSC Operations Manager	0.50	0.50	0.50	-	0.50	0.50
Facilities Support Technician III	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	4.00	4.00	4.00	-	4.00	4.00

The Public Safety Complex (PSC) officially opened in July 2013. The PSC budget is jointly funded 50/50 with the City of Tallahassee. The budget presented here shows 100% of the costs of the PSC; the City's share is reflected as a revenue.

The major variances for the FY 2026 Public Safety Complex Facilities budget are as follows:

#### Increases in Program Funding:

- 1. Costs associated with 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. Inflationary costs related to utility increases and repair and maintenance.



# >>> Office of Resource Stewardship

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

Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	68,625	72,278	76,389	-	76,389	79,241
Operating	333,467	546,815	560,878	18,585	579,463	593,076
Capital Outlay	-	10,000	10,000	-	10,000	10,000
Total Budgetary Costs	402,092	629,093	647,267	18,585	665,852	682,317
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
165 County Government Annex	402,092	629,093	647,267	18,585	665,852	682,317
Total Revenues	402,092	629,093	647,267	18,585	665,852	682,317
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Facilities Support Technician I	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

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

#### Increases in 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.

<sup>2.</sup> Inflationary costs related to utility increases and repair and maintenance.



# >>> Office of Resource Stewardship

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

		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
<b>Budgetary Costs</b>		Actual	Adopted	Continuation	Issues	Budget	Budget
Operating		39,643	108,384	107,261	(15,083)	92,178	94,097
Capital Outlay		-	5,000	5,000	-	5,000	5,000
	Total Budgetary Costs	39,643	113,384	112,261	(15,083)	97,178	99,097

		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
166 Huntington Oaks Plaza		39,643	113,384	112,261	(15,083)	97,178	99,097
	Total Revenues	39,643	113,384	112,261	(15,083)	97,178	99,097

#### Decreases to Program Funding:

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

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

# >>> Office of Resource Stewardship

	Solid W	aste Sum	mary			
Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	2,215,331	2,233,385	2,366,498	_	2,366,498	2,444,614
Operating	13,543,419	15,185,534	15,405,955	1,289,376	16,695,331	17,260,631
Capital Outlay	22,605	16,800	17,136	-	17,136	17,479
Total Budgetary Costs	15,781,356	17,435,719	17,789,589	1,289,376	19,078,965	19,722,724
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Hazardous Waste (401-443-534)	755,769	926,064	951,028	-	951,028	982,113
Rural Waste Service Centers (401-437-534)	875,376	941,800	978,800	31,088	1,009,888	1,033,010
Solid Waste Management Facility (401-442-534)	571,931	710,483	686,814	(14,550)	672,264	950,756
Transfer Station Operations (401-441-534)	13,020,605	14,373,332	14,672,013	1,225,338	15,897,351	16,195,203
Yard Waste (401-416-534)	557,675	484,040	500,934	47,500	548,434	561,642
Total Budget	15,781,356	17,435,719	17,789,589	1,289,376	19,078,965	19,722,724
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
401 Solid Waste	15,781,356	17,435,719	17,789,589	1,289,376	19,078,965	19,722,724
Total Revenues	15,781,356	17,435,719	17,789,589	1,289,376	19,078,965	19,722,724
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Yard Waste	1.05	1.05	1.05	-	1.05	1.05
Rural Waste Service Centers	8.40	8.90	8.90	-	8.90	8.90
Transfer Station Operations	12.05	12.05	12.05	-	12.05	12.05
Solid Waste Management Facility	2.40	2.40	2.40	-	2.40	2.40
Hazardous Waste	5.25	5.25	5.25	-	5.25	5.25
Total Full-Time Equivalents (FTE)	29.15	29.65	29.65	-	29.65	29.65
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Rural Waste Service Centers	1.00			-	-	
Total OPS Full-Time Equivalents (FTE)	1.00		-	-	-	-

# » Office of Resource Stewardship

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

Goal	The Solid Waste Management Facility is an essential component of an integrated solid waste management system dedicated to excellent public service and responsible fiscal and environmental stewardship. The goals of the Facility are to comply with the Florida Department of Environmental Protection Operating Permit and to ensure that existing solid waste is properly contained by maintaining the surfaces of the inactive cells to reduce erosion and landfill gas emissions.
Core Objectives	<ol> <li>Manage a cost effective, convenient, and environmentally safe Solid Waste Management Facility.</li> <li>Recycle yard debris, waste tires, and miscellaneous household hazardous wastes, to include electronics.</li> <li>Provide environmental monitoring of air, groundwater, and surface water.</li> <li>Maintain in all weather, safe access to all areas of the Solid Waste Management Facility.</li> <li>Maintain and provide erosion control of closed and inactive landfill cells.</li> <li>Provide stormwater management and treatment.</li> <li>Provide litter control within the facility and along portions of Apalachee Parkway and Gum Road.</li> <li>Maintain existing closed cells of the landfill that contain Class I solid waste as required by Florida Department of Environmental Protection permit.</li> </ol>
Statutory Responsibilities	Federal: The Resource Conservation and Recovery Act; Code of Federal Regulations Title 40, Chapter 1, Part 61 Subpart M, National Emission Standard for Asbestos; Code of Federal Regulations Title 40, Chapter 1, Subchapter I, Solid Wastes.  State: Chapter 403.706(1), Florida Statutes requires counties to provide for the operation of solid waste disposal facilities to meet the needs of all incorporated and unincorporated areas of the county; Chapter 403.702(2)(c) Florida Statutes requires counties to plan and provide efficient, environmentally acceptable solid waste management, and to plan for proper hazardous waste management.; Chapter 62-701, Florida Administrative Code (FAC) regulates permitting, operation, closure, and long-term care of solid waste management facilities,
	including landfills;  Chapter 376, Florida Statutes Pollution Discharge Prevention And Removal; Florida Statutes Chapter 403, Environmental Control; Florida Administrative Code (FAC) Chapter 62-701, Solid Waste Management Facilities; FAC Chapter 62-730, The Hazardous Waste Rule; FAC Chapter 62-731, County and Regional Hazardous Waste Management Programs; FAC Chapter 62-710, Used Oil Program; FAC Chapter 62-257, The Asbestos Program; FAC Chapter 62-737, The Management of Spent Mercury Containing Lamps and Devices Destined for Recycling.
	Local: Chapter 18, Article VI, Section 18-136, Leon County Code of Ordinances (Solid Waste Ordinance) authorizes the County to own, operate and maintain solid waste disposal systems and to levy a charge or assessment on the users of such systems; and the Leon County Comprehensive Plan.
	Leon County Comprehensive Plan, Utilities: Solid Waste, Goal #1 is to provide an environmentally sound, sustainable, and cost effective integrated solid waste materials management system to serve the needs of Tallahassee-Leon County residents, businesses, and institutions.
Advisory Board	None

Benchma	Benchmarking								
Strategic Priorities	Benchmark Data	Leon County <sup>4</sup>	Benchmark						
	Solid Waste Management Facility Tipping Fee (Yard Debris)	\$50.18/Ton	\$39/Ton1						
	Transfer Station Tipping Fee	\$63.052	\$58.47						

- 1. Includes average yard debris tipping fees for eight Florida counties with operations similar to Leon County.
- 2. This tipping fee includes hauling and disposal, fuel surcharge, Transfer Station operations, and Household Hazardous Waste/tires.
- 3. National Tipping Fee Average of \$58.47 as of 2025 (Source: Environmental Research & Education Foundation (EREF)).
- 4. Due to increase in contractual cost and a decrease in national tipping fees, Leon County is higher than the benchmark.

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

FY 2022-2026 Strategic Plan								
	Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate <sup>2</sup>	FY 2026 Estimate <sup>2</sup>	TOTAL <sup>2</sup>	
Ø	Divert 3 million pounds of household hazardous waste from the landfill. (T7)	794,836	679,375	725,789	710,617	681,000	3,591,617	

#### Notes:

- 1. Annually, Leon County's Household Hazardous Waste Division processes a million pounds of waste including chemicals, batteries, paint, and small electronics. Over the next five years, the Division will work to maintain this recycling rate and divert a total of 3 million pounds of waste from the landfill. In FY 2022, the County enhanced services for its Household Hazardous Waste (HHW) program with the creation of a new centrally located drop off site at the Public Works complex at the corner of Blair Stone and Miccosukee Roads. In addition, at the new centrally located drop off site, the County now offers drop off seven-days a week, a vast service enhancement from the prior once a month offering. As a result of these enhancements, the County continues to experience a steady increase in hazardous waste material collected. Since the start of FY 2022, the County has diverted a total of 2.5 million pounds of waste, 83% of the five-year Target.
- 2. 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.

Perform	Performance Measures								
Strategic Priorities	Performance Measures	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate				
	Solid Waste Management Facility (SWMF) Tons of tire waste processed.1	407	464	500	475				
	SWMF Tons of wood waste processed. <sup>2</sup>	13,800	18,800	16,000	15,000				
	Transfer Station Average net outbound load weight (tons). <sup>3</sup>	23.19	22.5	22.3	22.2				
	Transfer Station Tons of Class I waste processed.4	270,838	273,600	260,000	265,000				
	Tons of rural waste collected. <sup>5</sup>	3,118	3,400	3,500	3,600				
	Number of conditionally exempt agencies and small businesses household hazardous waste disposal services provided to.6	492	463	512	500				
	Number of participants estimated to use household hazardous waste collection site at Public Works. <sup>7</sup>	2,260	2,440	2,940	3,000				
	Number of tons of potentially hazardous material processed.8	513	566	556	560				
	Number of tons of potentially hazardous material reused or recycled.9	340	366	356	350				
	Number of tons of electronics waste processed. <sup>10</sup>	165	180	154	160				

#### Notes:

- 1. Processed tire tonnages have increased 7% in FY 2025. A portion of this program is funded by a grant from the Department of Environmental Protection (DEP).
- 2. Yard debris fluctuates based on environmental conditions. Due to increased collections from the City of Tallahassee, the tons of woods waste processed increased in FY 2024 and expected to level off in FY 2025 and FY 2026. Approximately 12% of the yard debris processed will be given away as free mulch to citizens. This is anticipated to be the last full fiscal year of offering mulch, due to biochar production increases.
- 3. The average transfer station outbound load is projected to decrease by 5% in FY 2025 due to an increase in light and bulky waste taking up space in the long-haul trailers. The Division is working with waste-hauling partners to eliminate the large amounts of bulk and construction debris.
- 4. The total of Class 1 processing consists of everything that goes through the Transfer Station. In FY 2023 and FY 2024, high tonnage was due to an increase in development and during FY 2025 and FY 2026, the tonnage volume is expected to return to normal.
- 5. The increases in FY 2024 and estimates for FY 2025 have been due to continued public education campaigns to promote awareness of proper disposal services, and free collection at the sites. Increases in volume are expected to continue in the foreseeable future.
- 6. The number of small businesses (that generate 220 lbs of hazmat or less) utilizing hazardous waste disposal services are expected to increase by 10% from 2024. This increase could be due to affordable disposal costs compared to business alternatives.
- 7. Created at the beginning of FY 2022, the HHW collection site is centrally located at the Public Works Facility and allows for drop-off seven days a week. Participant numbers are estimated by pounds of waste retrieved. Though usage was projected to slightly drop from FY 2023, the number of residents estimated to use the site have increased 23% since then. Increases are thought to be due to public exposure from the new business development near the collection site.
- 8. The FY 2025 estimated decrease can be attributed to ongoing education encouraging natural products, and the reduction of hazardous materials in the home.
- 9. Previously, this performance measure captured Renew Center items and Habitat for Humanity donations but was updated in FY 2023 to reflect all materials reused and recycled. Tonnage of reused and recycled potentially hazardous materials decreased by 1.7% since FY 2024. With 57% of total materials (by weight) being electronics waste, the decrease is thought to be because of the development of smaller and more compact technologies. The Division will continue promotion of the environmental benefits of the Renew Center and electronics waste recycling program.
- 10. The term "electronics waste" does not include batteries. FY 2025 is projected to increase battery disposal quantities by 11% from FY 2024. The number of CRT (cathode ray tube) TV tonnage has been dropping every year resulting in the decrease for FY 2025 and FY 2026.

# >>> Office of Resource Stewardship

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

				,			
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
<b>Budgetary Costs</b>		Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services		76,231	83,405	87,583	_	87,583	90,390
Operating		475,775	400,635	413,351	47,500	460,851	471,252
Capital Outlay		5,670	-	-	-	-	-
	Total Budgetary Costs	557,675	484,040	500,934	47,500	548,434	561,642
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
401 Solid Waste		557,675	484,040	500,934	47,500	548,434	561,642
	Total Revenues	557,675	484,040	500,934	47,500	548,434	561,642
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Solid Waste Operator		0.90	0.90	0.90	-	0.90	0.90
Senior Crew Chief		0.15	0.15	0.15	-	0.15	0.15
Total Full-	Time Equivalents (FTE)	1.05	1.05	1.05	-	1.05	1.05

The Yard Waste program is budgeted separately from the Solid Waste Management Facility to better account for yard debris recycling costs.

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

#### Increase to Program Funding:

- 1. Costs associated with 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. Contractual cost associated with Yard Debris Processing & Disposal.



# >>> Office of Resource Stewardship

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

	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	606,432	567,027	604,867	-	604,867	622,773
Operating	255,508	357,973	356,797	31,088	387,885	392,758
Capital Outlay	13,436	16,800	17,136	-	17,136	17,479
Total Budgetary Costs	875,376	941,800	978,800	31,088	1,009,888	1,033,010
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
401 Solid Waste	875,376	941,800	978,800	31,088	1,009,888	1,033,010
Total Revenues	875,376	941,800	978,800	31,088	1,009,888	1,033,010
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Solid Waste Operator	3.00	3.00	3.00	-	3.00	3.00
Solid Waste Technician	0.25	0.25	0.25	-	0.25	0.25
Rural Collection Center Supervisor	1.00	1.00	1.00	-	1.00	1.00
Rural Waste Service Center Attendant	1.00	1.00	1.00	-	1.00	1.00
Rural Waste Service Center Attendant	3.15	3.65	3.65	-	3.65	3.65
Total Full-Time Equivalents (FTE)	8.40	8.90	8.90	-	8.90	8.90
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Rural Waste Consolidated OPS	1.00			-	-	
Total OPS Full-Time Equivalents (FTE)	1.00		-	-	_	-

The major variances for the FY 2026 Rural Waste Service Center budget are as follows:

#### Increases in 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.

<sup>2.</sup> Inflationary costs associated with increased waste processing.

1.00

0.80

1.00

0.25

2.00

12.05

1.00

0.80

1.00

0.25

12.05

#### LEON COUNTY FISCAL YEAR 2026 ADOPTED BUDGET



#### >>> Office of Resource Stewardship

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

		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Budgetary Costs		Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services		957,502	970,090	1,042,320	-	1,042,320	1,078,682
Operating		12,063,102	13,403,242	13,629,693	1,225,338	14,855,031	15,116,521
Total Budget:	ary Costs	13,020,605	14,373,332	14,672,013	1,225,338	15,897,351	16,195,203
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
401 Solid Waste		13,020,605	14,373,332	14,672,013	1,225,338	15,897,351	16,195,203
Total I	Revenues	13,020,605	14,373,332	14,672,013	1,225,338	15,897,351	16,195,203
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Solid Waste Manager	•	1.00	1.00	1.00	-	1.00	1.00
Transfer Station Superintendent		1.00	1.00	1.00	-	1.00	1.00
Transfer Station Equipment Operator		5.00	5.00	5.00	-	5.00	5.00

1.00

0.80

1.00

0.25

2.00

12.05

1.00

0.80

1.00

0.25

2.00

12.05

1.00

0.80

1.00

0.25

2.00

12.05

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

Total Full-Time Equivalents (FTE)

#### Increases to Program Funding:

Solid Waste Financial Specialist

Solid Waste Technician

Contract & Operation Support Technician

Crew Chief II

Weighmaster

- 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. Pursuant to the existing hauling contract, an increase related to the hauling costs of transferring waste from the Transfer Station to the regional landfill in Jackson County. The costs will be recouped by revenue from the increased tipping fee at the Transfer Station as reflected in the Solid Waste Enterprise Fund.
- 3. Other operating cost related to equipment and contractual services for grounds maintenance.

1.00

0.25

0.85

2.40

1.00

0.25

0.85

2.40

#### LEON COUNTY FISCAL YEAR 2026 ADOPTED BUDGET

#### >>> Office of Resource Stewardship

Total Full-Time Equivalents (FTE)

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

		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
<b>Budgetary Costs</b>		Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services		204,247	218,486	230,360	-	230,360	238,046
Operating		367,684	491,997	456,454	(14,550)	441,904	712,710
	Total Budgetary Costs	571,931	710,483	686,814	(14,550)	672,264	950,756
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
401 Solid Waste		571,931	710,483	686,814	(14,550)	672,264	950,756
	Total Revenues	571,931	710,483	686,814	(14,550)	672,264	950,756
		FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Solid Waste Financial Specia	alist	0.20	0.20	0.20	-	0.20	0.20
Solid Waste Operator		0.10	0.10	0.10	-	0.10	0.10

1.00

0.25

0.85

2.40

1.00

0.25

0.85

2.40

On May 12, 2015, the Board approved the closure of the Landfill. The major variances for the FY 2026 budget are as follows:

1.00

0.25

0.85

2.40

#### Decreases in Program Funding:

Senior Solid Waste Operator

Solid Waste Technician

Senior Crew Chief

<sup>1.</sup> Through the Leon LEADS structure, other operating costs savings in the amount of \$14,550 to maximize organizational efficiencies, 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.

# >>> Office of Resource Stewardship

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

Budgetary Costs	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
Personnel Services	370,920	394,377	401,368	_	401,368	414,723
Operating	381,350	531,687	549,660	-	549,660	567,390
Capital Outlay	3,499	_	-	-	-	-
Total Budgetary Costs	755,769	926,064	951,028	-	951,028	982,113
Funding Sources	FY 2024 Actual	FY 2025 Adopted	FY 2026 Continuation	FY 2026 Issues	FY 2026 Budget	FY 2027 Budget
401 Solid Waste	755,769	926,064	951,028	-	951,028	982,113
Total Revenues	755,769	926,064	951,028	-	951,028	982,113
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2026	FY 2027
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Hazardous Waste Superintendent	1.00	1.00	1.00	-	1.00	1.00
Hazardous Materials Technician	4.00	4.00	4.00	-	4.00	4.00
Solid Waste Technician	0.25	0.25	0.25	-	0.25	0.25
Total Full-Time Equivalents (FTE)	5.25	5.25	5.25	-	5.25	5.25

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

#### Increases to Program Funding:

<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.