

## LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

# » Department of Public Works Index

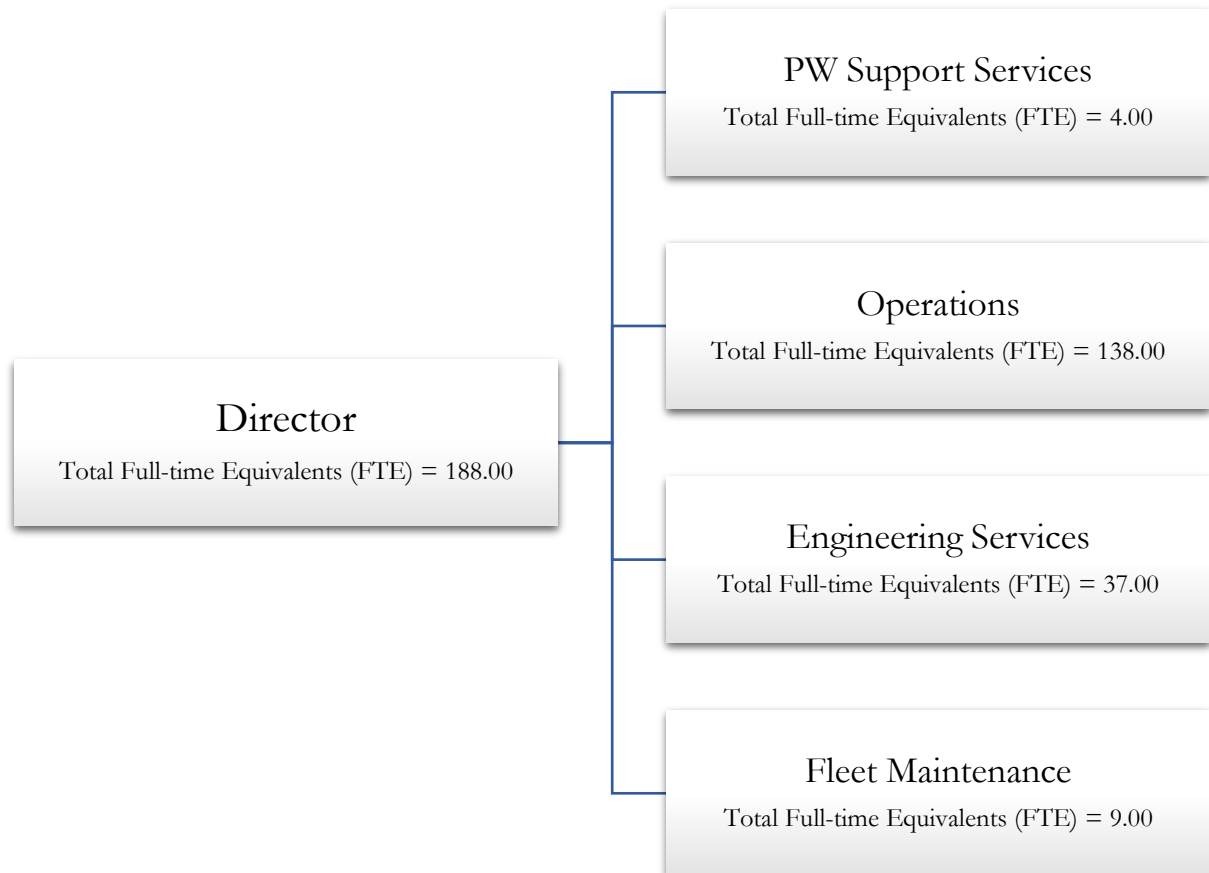
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## LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

## » Department of Public Works Organizational Chart

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## LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

# » Department of Public Works

## Executive Summary

The Public Works section of the Leon County FY 2027 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 2026, 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 4.8 miles of road improvements since FY 2020. In FY 2026, Operations is scheduled to resurface 16 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 2026, the Division completed Centerville Turn Lane Project, Old Plank Road at Chicken Branch and the Miccosukee Road Bridge Replacement Project and anticipates completing Canyon Creek, Old St. Augustine Road from Lafayette Street to Paul Russell. In 2027, upcoming projects include: Munson Slough Embankment Repair Project, Chaires Cross Road between Chaires Elementary and Park Hill Road sidewalk projects, Magnolia Multi-use Trail Phase III completion, Franklin Boulevard Stabilization, 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.

## LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

# » 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

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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. (Q3) 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. a) Annually update the Tentative Water Quality and Springs Restoration Implementation Plan. (Ongoing)
  - b) At The September 15, 2025 meeting, the Board accepted \$4,275,000 in additional FDEP Springs Restoration Grant funding to support Phase 2 of the Woodville Sewer System Project. (Ongoing)
  - c) At the December 10, 2024 meeting, the Board amended the County's existing FDEP grant agreement for the Advanced Septic Systems Pilot Project to extend the term through March 2026. This extension will allow the County to upgrade the final two septic systems under the project which will result in the conversion of more than 80 septic systems. (Ongoing)
  - d) At the February 10, 2026 meeting, the Board accepted \$6 million in new Florida Department of Environmental Protection (FDEP) Springs Restoration Grant funding, including \$5 million to support the Woodville Sewer System Phase 2 construction and \$1 million for the County's Septic Upgrade Incentive Program. (Complete)
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) Revise 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) Accept 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)
  - e) Board approval to formally realize \$2,947,735 in additional funding for the Northeast Lake Munson Sewer Project and \$4,900,000 in additional funding for the Woodville Sewer System Project. (Complete)
  - f) Board approval to formally realize \$4,275,000 in additional funding for the Woodville Sewer System Project. (Complete)
  - g) Board approval to formally realize \$5 million in additional funding for the Woodville Sewer System Project. (Complete)
  - h) Board approval to formally realize \$1 million in additional funding for the Septic Upgrade Incentive Program. (Complete)

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) Complete 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. (Ongoing)
- d) Leon County staff supported a Leon County Sheriff's Office-led community cleanup along the Pensacola Street Corridor, resulting in the removal of approximately 920 pounds of trash. (Complete)
- e) GIS continues to work on a web-based AAR application process which will make the adoption process easier for citizens. (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) In June 2025, the Board received a status update summarizing conditions one year after completion of the drawdown and implementation of the Lake Munson Action Plan. The update confirmed measurable improvements in water quality and ecosystem health, including nitrogen concentrations remaining below State targets, declining phosphorus levels, and the maintenance of approximately 250 acres of open water. The update also highlighted continued evaluation of innovative management technologies and outlined next steps to support ongoing lake management. (Ongoing)
- c) On August 26, 2025, the County hosted a Lake Munson Town Hall at the Woodville Community Center, engaging over 30 residents in the area. This event allowed the County to share project results, explain ongoing and future lake management strategies, and respond to resident questions regarding water quality, vegetation management, and long-term maintenance of Lake Munson. (Complete)
7. a) Complete Miccosukee Road Greenway Trail Flood Study in Fall of 2025, will identify the potential sources of flooding and provide recommendations for improvements along the roadway. (Ongoing)
8. b) A status update was brought to the Board in May 2026 summarizing the findings of the report and the next steps. (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 Creek Road Lane addition, Big Bend Scenic Byway, Woodville Road at Natural Bridge Road Intersection. (Ongoing)
- 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, Blountstown Highway at Silver Saddle Drive, Highway 20 and Sir Richard Road, Apalachee Parkway and Talley Ann Drive, North Monroe Street and Homewood Drive, North Monroe Street and Lang Drive, North Monroe Street and Cynthia Drive, West Tennessee Street at Barineau Road, West Tennessee Street at Ida Road, Apalachee Parkway at Louvinia Drive, Tennessee Street and Horseman Association, North Monroe Street and Okeeheepkee Road, Capital Circle NW at Old Bainbridge Road, Blountstown Highway at Bushlark Trail, and Apalachee Parkway and Lafayette, 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, Capital Circle NW and Sombra Del Lago, Mahan Drive and Charlais Street, Mahan Drive and Thornton Road. (Ongoing)

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, Shumard Drive project and Old St. Augustine Road Sidewalk project. Future projects include Blountstown Highway Sidewalk from Williams Landing Road to existing sidewalk east of School Campus and Blountstown Highway Sidewalk Merry Robin Road to Sir Richard Road. (Ongoing)

e) Draft 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 repaving of the existing private paved road. The County started accepting applications to use the program on October 1, 2024. (Complete)
3. On October 14, 2025, the Board approved an ordinance implementing the School Zone Automated Speed Enforcement Program, which utilizes speed detection devices in school zones. (Complete)

## BOLD GOALS & 5-YEAR TARGETS



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

|                      | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026* | TOTAL |
|----------------------|---------|---------|---------|---------|----------|-------|
| Septic Tanks Removed | 195     | 98      | 81      | 206     | 70       | 650   |

Note: During the FY 2022-2026 Strategic Plan, an additional 500 septic tanks will be upgraded or eliminated as part of Phase 1A and 1B of the Woodville Septic to Sewer Project and continuation of the Advanced Septic System Pilot Program. At the end of FY 2026, the County has 650 septic upgrades and/or conversions completed or in progress, 120% 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.



**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%    | 125%    | 0%       | 300%  |

Note: Leon County's ISAP establishes a goal to convert 30% of the light duty vehicles in the County's fleet to fully electric by FY 2030. To stay on track to accomplish this goal, the County will need to increase the number of fully electric vehicles in its fleet by 500%, for a total of 24 vehicles by FY 2026. It should be noted that due to shortages and shipping delays resulting from the long-term economic impacts of COVID, the arrival of electric vehicles ordered by the County have been significantly delayed. 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 65% of the County's five-year Target by increasing the County's electric vehicle fleet by 325% for a total of 17 electric vehicles purchased and received to date. The County will continue evaluating available electric vehicle options and future models while prioritizing fuel-efficient, cost-effective vehicles that meet operational needs.



**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    | 3.10    | 0.83     | 12.15 |

Note: As of the end of FY 2026, the County enhanced the community's local recreational offerings with the construction of over 82 miles of sidewalks, greenways, trails, and bike lanes, 91% of the County's five-year Target. This progress has been achieved through the continued implementation of the dedicated County Sidewalk Program, the Blueprint greenways/trails capital project and other transportation capital projects. This only reflects the number miles constructed by Public Works Engineering. Other program areas, such as Blueprint and Parks & Recreation, also contribute to this target.

\* Bold Goal & Target figures for FY 2026 are estimates. Actuals for FY 2026 will be reported at the Annual Board Retreat in January 2027.

## LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

## » Department of Public Works

| <b>Budgetary Costs</b>                | <b>FY 2025<br/>Actual</b> | <b>FY 2026<br/>Adopted</b> | <b>FY 2027<br/>Continuation</b> | <b>FY 2027<br/>Issues</b> | <b>FY 2027<br/>Budget</b> | <b>FY 2028<br/>Budget</b> |
|---------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services                    | 13,131,021                | 16,719,062                 | 17,061,139                      | -                         | 17,061,139                | 17,522,910                |
| Operating                             | 9,129,328                 | 9,792,500                  | 9,997,658                       | 261,902                   | 10,259,560                | 10,386,855                |
| Capital Outlay                        | 114,775                   | -                          | -                               | -                         | -                         | -                         |
| Total Budgetary Costs                 | 22,375,124                | 26,511,562                 | 27,058,797                      | 261,902                   | 27,320,699                | 27,909,765                |
| <b>Appropriations</b>                 | <b>FY 2025<br/>Actual</b> | <b>FY 2026<br/>Adopted</b> | <b>FY 2027<br/>Continuation</b> | <b>FY 2027<br/>Issues</b> | <b>FY 2027<br/>Budget</b> | <b>FY 2028<br/>Budget</b> |
| PW Support Services                   | 626,394                   | 766,188                    | 798,309                         | -                         | 798,309                   | 817,613                   |
| Operations                            | 12,485,804                | 15,804,863                 | 16,041,804                      | 26,902                    | 16,068,706                | 16,446,803                |
| Engineering Services                  | 4,253,753                 | 5,079,948                  | 5,295,802                       | 227,000                   | 5,522,802                 | 5,663,005                 |
| Fleet Management                      | 5,009,173                 | 4,860,563                  | 4,922,882                       | 8,000                     | 4,930,882                 | 4,982,344                 |
| Total Budget                          | 22,375,124                | 26,511,562                 | 27,058,797                      | 261,902                   | 27,320,699                | 27,909,765                |
| <b>Funding Sources</b>                | <b>FY 2025<br/>Actual</b> | <b>FY 2026<br/>Adopted</b> | <b>FY 2027<br/>Continuation</b> | <b>FY 2027<br/>Issues</b> | <b>FY 2027<br/>Budget</b> | <b>FY 2028<br/>Budget</b> |
| 001 General Fund                      | 652,767                   | 847,967                    | 867,965                         | -                         | 867,965                   | 884,529                   |
| 106 Transportation Trust              | 12,876,386                | 15,519,298                 | 15,983,353                      | 253,902                   | 16,237,255                | 16,633,787                |
| 123 Stormwater Utility                | 3,767,990                 | 5,245,708                  | 5,217,118                       | -                         | 5,217,118                 | 5,341,626                 |
| 125 Grants                            | 68,808                    | 38,026                     | 67,479                          | -                         | 67,479                    | 67,479                    |
| 505 Motor Pool                        | 5,009,173                 | 4,860,563                  | 4,922,882                       | 8,000                     | 4,930,882                 | 4,982,344                 |
| Total Revenues                        | 22,375,124                | 26,511,562                 | 27,058,797                      | 261,902                   | 27,320,699                | 27,909,765                |
| <b>Staffing Summary</b>               | <b>FY 2025<br/>Actual</b> | <b>FY 2026<br/>Adopted</b> | <b>FY 2027<br/>Continuation</b> | <b>FY 2027<br/>Issues</b> | <b>FY 2027<br/>Budget</b> | <b>FY 2028<br/>Budget</b> |
| Engineering Services                  | 37.00                     | 37.00                      | 37.00                           | -                         | 37.00                     | 37.00                     |
| Fleet Management                      | 9.00                      | 9.00                       | 9.00                            | -                         | 9.00                      | 9.00                      |
| Operations                            | 140.00                    | 138.00                     | 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                    | 188.00                     | 188.00                          | -                         | 188.00                    | 188.00                    |
| <b>OPS Staffing Summary</b>           | <b>FY 2025<br/>Actual</b> | <b>FY 2026<br/>Adopted</b> | <b>FY 2027<br/>Continuation</b> | <b>FY 2027<br/>Issues</b> | <b>FY 2027<br/>Budget</b> | <b>FY 2028<br/>Budget</b> |
| Operations                            | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Total OPS Full-Time Equivalents (FTE) | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |

## LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

## Department of Public Works

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

|                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|-----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Goal</b>                       | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Core Objectives</b>            | <ol style="list-style-type: none"> <li>1. Provide oversight, monitoring, policy development and coordination of the seven divisions and multiple budget programs within the Department.</li> <li>2. Coordinate the department-wide submission of the Annual Budget and Capital Improvement Program and manage capital improvement projects.</li> <li>3. Coordinate Board meeting agenda items and other related correspondence.</li> <li>4. Coordinate department travel requests and expense reports.</li> <li>5. Respond to citizen inquiries related to water quality, transportation, right of way, and stormwater infrastructure.</li> <li>6. Provide quality control relative to approximately 190 employee's annual appraisals, in addition to quarterly purchasing card audits.</li> <li>7. Provide records management for entire department.</li> </ol> |
| <b>Statutory Responsibilities</b> | Florida Statute, Chapter 119 "Public Records Law"; *Leon County Code of Laws, Chapter 10 "Comprehensive Plan"; Moving Ahead for Progress in the 21 <sup>st</sup> 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                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Advisory Board</b>             | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |

## LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

 Department of Public Works

## Support Services (106-400-541)

| <b>Budgetary Costs</b> | <b>FY 2025<br/>Actual</b> | <b>FY 2026<br/>Adopted</b> | <b>FY 2027<br/>Continuation</b> | <b>FY 2027<br/>Issues</b> | <b>FY 2027<br/>Budget</b> | <b>FY 2028<br/>Budget</b> |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services     | 591,107                   | 610,490                    | 644,175                         | -                         | 644,175                   | 663,479                   |
| Operating              | 35,287                    | 155,698                    | 154,134                         | -                         | 154,134                   | 154,134                   |
| Total Budgetary Costs  | 626,394                   | 766,188                    | 798,309                         | -                         | 798,309                   | 817,613                   |

| <b>Funding Sources</b>   | <b>FY 2025<br/>Actual</b> | <b>FY 2026<br/>Adopted</b> | <b>FY 2027<br/>Continuation</b> | <b>FY 2027<br/>Issues</b> | <b>FY 2027<br/>Budget</b> | <b>FY 2028<br/>Budget</b> |
|--------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| 106 Transportation Trust | 626,394                   | 766,188                    | 798,309                         | -                         | 798,309                   | 817,613                   |
| Total Revenues           | 626,394                   | 766,188                    | 798,309                         | -                         | 798,309                   | 817,613                   |

| <b>Staffing Summary</b>           | <b>FY 2025<br/>Actual</b> | <b>FY 2026<br/>Adopted</b> | <b>FY 2027<br/>Continuation</b> | <b>FY 2027<br/>Issues</b> | <b>FY 2027<br/>Budget</b> | <b>FY 2028<br/>Budget</b> |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| 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 2027 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 4% raises for all employees.

## LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

## » Department of Public Works

## Operations Summary

| <b>Budgetary Costs</b> | <b>FY 2025<br/>Actual</b> | <b>FY 2026<br/>Adopted</b> | <b>FY 2027<br/>Continuation</b> | <b>FY 2027<br/>Issues</b> | <b>FY 2027<br/>Budget</b> | <b>FY 2028<br/>Budget</b> |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services     | 8,149,173                 | 10,818,883                 | 10,865,396                      | -                         | 10,865,396                | 11,145,829                |
| Operating              | 4,251,846                 | 4,985,980                  | 5,176,408                       | 26,902                    | 5,203,310                 | 5,300,974                 |
| Capital Outlay         | 84,786                    | -                          | -                               | -                         | -                         | -                         |
| Total Budgetary Costs  | 12,485,804                | 15,804,863                 | 16,041,804                      | 26,902                    | 16,068,706                | 16,446,803                |

| <b>Appropriations</b>                    | <b>FY 2025<br/>Actual</b> | <b>FY 2026<br/>Adopted</b> | <b>FY 2027<br/>Continuation</b> | <b>FY 2027<br/>Issues</b> | <b>FY 2027<br/>Budget</b> | <b>FY 2028<br/>Budget</b> |
|------------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Mosquito Control (001-216-562)           | 652,767                   | 847,967                    | 867,965                         | -                         | 867,965                   | 884,529                   |
| Mosquito Control Grant (125-214-562)     | 68,808                    | 38,026                     | 67,479                          | -                         | 67,479                    | 67,479                    |
| Right-Of-Way Management (106-432-541)    | 3,310,459                 | 4,396,543                  | 4,381,228                       | 26,902                    | 4,408,130                 | 4,519,532                 |
| Stormwater Maintenance (123-433-538)     | 3,767,990                 | 5,245,708                  | 5,217,118                       | -                         | 5,217,118                 | 5,341,626                 |
| Transportation Maintenance (106-431-541) | 4,685,780                 | 5,276,619                  | 5,508,014                       | -                         | 5,508,014                 | 5,633,637                 |
| Total Budget                             | 12,485,804                | 15,804,863                 | 16,041,804                      | 26,902                    | 16,068,706                | 16,446,803                |

| <b>Funding Sources</b>   | <b>FY 2025<br/>Actual</b> | <b>FY 2026<br/>Adopted</b> | <b>FY 2027<br/>Continuation</b> | <b>FY 2027<br/>Issues</b> | <b>FY 2027<br/>Budget</b> | <b>FY 2028<br/>Budget</b> |
|--------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| 001 General Fund         | 652,767                   | 847,967                    | 867,965                         | -                         | 867,965                   | 884,529                   |
| 106 Transportation Trust | 7,996,239                 | 9,673,162                  | 9,889,242                       | 26,902                    | 9,916,144                 | 10,153,169                |
| 123 Stormwater Utility   | 3,767,990                 | 5,245,708                  | 5,217,118                       | -                         | 5,217,118                 | 5,341,626                 |
| 125 Grants               | 68,808                    | 38,026                     | 67,479                          | -                         | 67,479                    | 67,479                    |
| Total Revenues           | 12,485,804                | 15,804,863                 | 16,041,804                      | 26,902                    | 16,068,706                | 16,446,803                |

| <b>Staffing Summary</b>           | <b>FY 2025<br/>Actual</b> | <b>FY 2026<br/>Adopted</b> | <b>FY 2027<br/>Continuation</b> | <b>FY 2027<br/>Issues</b> | <b>FY 2027<br/>Budget</b> | <b>FY 2028<br/>Budget</b> |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Mosquito Control                  | 5.00                      | 5.00                       | 5.00                            | -                         | 5.00                      | 5.00                      |
| Transportation Maintenance        | 52.00                     | 43.00                      | 45.00                           | -                         | 45.00                     | 45.00                     |
| Right-Of-Way Management           | 39.00                     | 42.00                      | 41.00                           | -                         | 41.00                     | 41.00                     |
| Stormwater Maintenance            | 44.00                     | 48.00                      | 47.00                           | -                         | 47.00                     | 47.00                     |
| Total Full-Time Equivalents (FTE) | 140.00                    | 138.00                     | 138.00                          | -                         | 138.00                    | 138.00                    |

| <b>OPS Staffing Summary</b>           | <b>FY 2025<br/>Actual</b> | <b>FY 2026<br/>Adopted</b> | <b>FY 2027<br/>Continuation</b> | <b>FY 2027<br/>Issues</b> | <b>FY 2027<br/>Budget</b> | <b>FY 2028<br/>Budget</b> |
|---------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Mosquito Control                      | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Total OPS Full-Time Equivalents (FTE) | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |

## LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

## Department of Public Works

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

|                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Goal</b>                       | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Core Objectives</b>            | <ol style="list-style-type: none"> <li>1. Conduct fog truck spraying services during the early evening hours to target active mosquitoes.</li> <li>2. Provide inspections of citizens' properties, provide educational literature, and make practical recommendations to the residents.</li> <li>3. Conduct inspections of ponds and pools to determine if they are suitable for introduction of mosquitofish.</li> <li>4. Provide outreach through the Community Education program by conducting educational presentations to schools, civic organizations, homeowner associations, or other groups interested in learning more about mosquitoes and mosquito control.</li> <li>5. Inspect wetlands, ponds, ditches, or other areas that may harbor larval mosquitoes and treat small and medium-sized areas immediately with appropriate control materials. For larger areas, an aerial application is scheduled.</li> <li>6. Conduct aerial larviciding in cooperation with the Leon County Sheriff's Office Aviation Unit. The Division provides the application and navigation equipment, control materials, and support staff. The Leon County Sheriff's Office provides the helicopter, pilot, and aviation support services.</li> <li>7. Map all mosquito control surveillance and requests to identify mosquito activity clusters that may require additional efforts.</li> <li>8. Monitor for mosquito-borne diseases using sentinel chicken flocks. Collect blood samples and send to the Florida Department of Health for testing.</li> <li>9. Collect discarded tires from neighborhoods and dispose of through Leon County Solid Waste Management Division.</li> </ol> |
| <b>Statutory Responsibilities</b> | 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.)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Advisory Board</b>             | None                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |

|                                                                                                                                                                         | <b>Performance Measures</b>                                                     |                       |                       |                         |                         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|-----------------------|-----------------------|-------------------------|-------------------------|
| <b>Strategic Priorities</b>                                                                                                                                             | <b>Performance Measures</b>                                                     | <b>FY 2024 Actual</b> | <b>FY 2025 Actual</b> | <b>FY 2026 Estimate</b> | <b>FY 2027 Estimate</b> |
|   | 75% of mosquito larva requests responded to in three days <sup>1</sup>          | 77%                   | 78%                   | 75%                     | 75%                     |
|   | 75% of adult mosquito spraying requests responded to in three days <sup>2</sup> | 72%                   | 74%                   | 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 2026 and FY 2027, 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 2026 and FY 2027, the Division estimates meeting the performance measure goal of 75% of adult mosquito spraying requests within three days.

## LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

 Department of Public Works

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

| <b>Budgetary Costs</b> | <b>FY 2025<br/>Actual</b> | <b>FY 2026<br/>Adopted</b> | <b>FY 2027<br/>Continuation</b> | <b>FY 2027<br/>Issues</b> | <b>FY 2027<br/>Budget</b> | <b>FY 2028<br/>Budget</b> |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services     | 515,848                   | 526,027                    | 549,954                         | -                         | 549,954                   | 565,845                   |
| Operating              | 133,956                   | 321,940                    | 318,011                         | -                         | 318,011                   | 318,684                   |
| Capital Outlay         | 2,963                     | -                          | -                               | -                         | -                         | -                         |
| Total Budgetary Costs  | 652,767                   | 847,967                    | 867,965                         | -                         | 867,965                   | 884,529                   |

| <b>Funding Sources</b> | <b>FY 2025<br/>Actual</b> | <b>FY 2026<br/>Adopted</b> | <b>FY 2027<br/>Continuation</b> | <b>FY 2027<br/>Issues</b> | <b>FY 2027<br/>Budget</b> | <b>FY 2028<br/>Budget</b> |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| 001 General Fund       | 652,767                   | 847,967                    | 867,965                         | -                         | 867,965                   | 884,529                   |
| Total Revenues         | 652,767                   | 847,967                    | 867,965                         | -                         | 867,965                   | 884,529                   |

| <b>Staffing Summary</b>           | <b>FY 2025<br/>Actual</b> | <b>FY 2026<br/>Adopted</b> | <b>FY 2027<br/>Continuation</b> | <b>FY 2027<br/>Issues</b> | <b>FY 2027<br/>Budget</b> | <b>FY 2028<br/>Budget</b> |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| 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 OPS      | 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                      |

| <b>OPS Staffing Summary</b>           | <b>FY 2025<br/>Actual</b> | <b>FY 2026<br/>Adopted</b> | <b>FY 2027<br/>Continuation</b> | <b>FY 2027<br/>Issues</b> | <b>FY 2027<br/>Budget</b> | <b>FY 2028<br/>Budget</b> |
|---------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Mosquito Control Consolidated OPS     | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Total OPS Full-Time Equivalents (FTE) | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |

The major variances for the FY 2027 Mosquito Control 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 4% raises for all employees.

## Decreases to Program Funding:

1. Operating costs for vehicle fuel and oil.

## LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

 Department of Public Works

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

| <b>Budgetary Costs</b> |                       | <b>FY 2025<br/>Actual</b> | <b>FY 2026<br/>Adopted</b> | <b>FY 2027<br/>Continuation</b> | <b>FY 2027<br/>Issues</b> | <b>FY 2027<br/>Budget</b> | <b>FY 2028<br/>Budget</b> |
|------------------------|-----------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Operating              |                       | 68,808                    | 38,026                     | 67,479                          | -                         | 67,479                    | 67,479                    |
|                        | Total Budgetary Costs | 68,808                    | 38,026                     | 67,479                          | -                         | 67,479                    | 67,479                    |
| <b>Funding Sources</b> |                       | <b>FY 2025<br/>Actual</b> | <b>FY 2026<br/>Adopted</b> | <b>FY 2027<br/>Continuation</b> | <b>FY 2027<br/>Issues</b> | <b>FY 2027<br/>Budget</b> | <b>FY 2028<br/>Budget</b> |
| 125 Grants             |                       | 68,808                    | 38,026                     | 67,479                          | -                         | 67,479                    | 67,479                    |
|                        | Total Revenues        | 68,808                    | 38,026                     | 67,479                          | -                         | 67,479                    | 67,479                    |

Increases to Program Funding:

1. Inflationary operating costs related to larvicide treatments.

## LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

## » Department of Public Works

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

|                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|-----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Goal</b>                       | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Core Objectives</b>            | <ol style="list-style-type: none"> <li>1. Responsible for the creation, maintenance, management, and preservation of functional, safe, and effective transportation systems for the citizens of Leon County and its visitors.</li> <li>2. Provide pothole patching and major asphalt repairs.</li> <li>3. Provide dirt road grading, stabilization, and ditch maintenance.</li> <li>4. Provide street sign installation and repair.</li> <li>5. Provide supervision of contract services for various activities on over 660 miles of County roadways.</li> <li>6. Provide repairs on private roads to citizens through Leon County's Private Road Preventative Maintenance and Repair Program and the L.I.F.E. Rural Road Stabilization Program.</li> <li>7. Provide bridge and guardrail maintenance.</li> <li>8. Provide pavement marking installations.</li> <li>9. Provide Open Grade Mix resurfacing.</li> <li>10. Provide Open Grade Mix pothole patching and major repairs.</li> <li>11. Respond to service requests from citizens and internal customers.</li> <li>12. Provide major and minor roadway shoulder repair.</li> <li>13. Provide maintenance, repairs and inventory of sidewalks.</li> </ol> |
| <b>Statutory Responsibilities</b> | 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"                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Advisory Board</b>             | None                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |

| 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)

| Strategic Priorities                                                              | Performance Measures                                                                            |                |                |                  |                  |
|-----------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|----------------|----------------|------------------|------------------|
|                                                                                   | Performance Measures                                                                            | FY 2024 Actual | FY 2025 Actual | FY 2026 Estimate | FY 2027 Estimate |
|  | Perform 600 tons/year of major asphalt repairs <sup>1</sup>                                     | 624            | 606            | 245              | 600              |
|  | Perform 300 tons/year asphalt/pothole patching <sup>2</sup>                                     | 100            | 249            | 153              | 300              |
|  | Install and repair 7,000 sign panels annually <sup>3</sup>                                      | 10,197         | 6,211          | 3,369            | 7,000            |
|  | Wash and clean 9,000 sign panels annually <sup>4</sup>                                          | 3,333          | 7,156          | 3,554            | 9,000            |
|  | Install and refurbish 75,000 sq. ft. of pavement markings and symbols with plastic <sup>5</sup> | 26,748         | 52,811         | 53,354           | 75,000           |
|  | Respond to 90% of work orders within three weeks <sup>6</sup>                                   | 90%            | 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 annually <sup>8</sup>                  | 4.50           | 2.00           | 2.00             | 2.00             |
|  | Repair 130 miles/year of shoulders <sup>9</sup>                                                 | 80             | 205            | 102              | 130              |

### Notes:

- Staff vacancies will prevent the Division from achieving 600 tons of major asphalt repairs in FY 2026. The Division anticipates being fully staffed in FY 2027 to meet this performance measure.
- In FY 2024 and FY 2025, the increase in major asphalt repairs reduced the number of roads needing pothole patching repairs. Staff vacancies will prevent the Division from achieving 300 tons of asphalt/pothole patching in FY 2026. However, staff anticipates meeting this performance goal in FY 2027.
- Staff vacancies will prevent the Division from installing and repairing 7,000 sign panels in FY 2026. However, the Division anticipates being fully staffed and anticipates meeting the performance goal in FY 2027.
- The Division focused on installation repair and replacing its current sign inventory in FY 2024 and FY 2025 resulting in fewer sign panels needing washing or cleaning. Staff vacancies will prevent the Division from washing and cleaning 9,000 sign panels in FY 2026. The Division anticipates meeting this performance measure in FY 2027.
- In FY 2026 the Division anticipates to exceeded the previous year's actuals but fell short of the estimate due to manufacturer's inability to supply. The Division anticipates meeting the performance goal of 75,000 sq. ft in FY 2027.
- 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 2026 and FY 2027.
- The Division anticipates meeting the performance goal of grading County maintained dirt roads on an 18-day cycle in FY 2026 and FY 2027.
- In FY 2026 and FY 2027, it is estimated that 2.0 miles of county roads will be resurfaced.
- Staff vacancies will prevent the Division from repairing 130 miles of shoulders in FY 2026. The Division anticipates meeting the performance goal in FY 2027.

## LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

## » Department of Public Works

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

| <b>Budgetary Costs</b>                       | <b>FY 2025<br/>Actual</b> | <b>FY 2026<br/>Adopted</b> | <b>FY 2027<br/>Continuation</b> | <b>FY 2027<br/>Issues</b> | <b>FY 2027<br/>Budget</b> | <b>FY 2028<br/>Budget</b> |
|----------------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services                           | 2,781,193                 | 3,345,217                  | 3,547,546                       | -                         | 3,547,546                 | 3,666,036                 |
| Operating                                    | 1,825,651                 | 1,931,402                  | 1,960,468                       | -                         | 1,960,468                 | 1,967,601                 |
| Capital Outlay                               | 78,936                    | -                          | -                               | -                         | -                         | -                         |
| Total Budgetary Costs                        | 4,685,780                 | 5,276,619                  | 5,508,014                       | -                         | 5,508,014                 | 5,633,637                 |
| <b>Funding Sources</b>                       | <b>FY 2025<br/>Actual</b> | <b>FY 2026<br/>Adopted</b> | <b>FY 2027<br/>Continuation</b> | <b>FY 2027<br/>Issues</b> | <b>FY 2027<br/>Budget</b> | <b>FY 2028<br/>Budget</b> |
| 106 Transportation Trust                     | 4,685,780                 | 5,276,619                  | 5,508,014                       | -                         | 5,508,014                 | 5,633,637                 |
| Total Revenues                               | 4,685,780                 | 5,276,619                  | 5,508,014                       | -                         | 5,508,014                 | 5,633,637                 |
| <b>Staffing Summary</b>                      | <b>FY 2025<br/>Actual</b> | <b>FY 2026<br/>Adopted</b> | <b>FY 2027<br/>Continuation</b> | <b>FY 2027<br/>Issues</b> | <b>FY 2027<br/>Budget</b> | <b>FY 2028<br/>Budget</b> |
| Director of Operations                       | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Transportation Superintendent                | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Work Control Coordinator                     | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Management Analyst                           | 1.00                      | 1.00                       | -                               | -                         | -                         | -                         |
| Senior Crew Chief Maintenance & Construction | 2.00                      | 2.00                       | 2.00                            | -                         | 2.00                      | 2.00                      |
| Crew Chief II                                | 5.00                      | 3.00                       | 4.00                            | -                         | 4.00                      | 4.00                      |
| Traffic Sign Technician                      | 6.00                      | 6.00                       | 6.00                            | -                         | 6.00                      | 6.00                      |
| Traffic Sign Crew Chief                      | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Senior Crew Chief Traffic Supervisor         | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Welder                                       | 1.00                      | -                          | 1.00                            | -                         | 1.00                      | 1.00                      |
| Equipment Operator                           | 5.00                      | 4.00                       | 5.00                            | -                         | 5.00                      | 5.00                      |
| Senior Administrative Associate              | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Crew Chief I                                 | 3.00                      | 3.00                       | 3.00                            | -                         | 3.00                      | 3.00                      |
| Heavy Equipment Operator                     | 6.00                      | 5.00                       | 5.00                            | -                         | 5.00                      | 5.00                      |
| Maintenance Technician                       | 5.00                      | 4.00                       | 4.00                            | -                         | 4.00                      | 4.00                      |
| Maintenance Repair Technician                | 6.00                      | 5.00                       | 5.00                            | -                         | 5.00                      | 5.00                      |
| Senior Maintenance Technician                | 6.00                      | 4.00                       | 4.00                            | -                         | 4.00                      | 4.00                      |
| Total Full-Time Equivalents (FTE)            | 52.00                     | 43.00                      | 45.00                           | -                         | 45.00                     | 45.00                     |

The major variances for the FY 2027 Transportation Maintenance 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 4% raises for all employees.
2. Other personnel costs related to the realignment of a Crew Chief II and Equipment Operator position from Stormwater Maintenance to Transportation Maintenance for organizational efficiencies. Additionally, the realignment of a Welder position from Right-of-Way to Transportation Maintenance for organizational efficiencies.
3. Inflationary operating costs related to vehicle repair and insurance.

## Decreases to Program Funding:

1. Other personnel costs related to the realignment of a Management Analyst position from Transportation Maintenance to Stormwater Maintenance for organizational efficiencies.

## LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

## Department of Public Works

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

|                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                            |                                                   |
|-----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|---------------------------------------------------|
| <b>Goal</b>                                                                       | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                            |                                                   |
| <b>Core Objectives</b>                                                            | <ol style="list-style-type: none"><li>1. Provide roadside maintenance on over 660 miles of County roadways.</li><li>2. Meet the objectives and goals set forth in the Canopy Road Management Plan.</li><li>3. Review tree removal requests and prune or remove high risk trees and noxious plants.</li><li>4. Manage the Roadside Beautification Program, including the Adopt A Tree, Adopt A Road, and Tree Bank programs.</li><li>5. Perform litter control and roadside mowing to enhance the functionality, safety, and effectiveness of the roadside environment for vehicular and pedestrian traffic.</li><li>6. Perform Clear Zone maintenance to provide a safe recovery area along roadways.</li><li>7. Respond to service requests from citizens and internal customers.</li><li>8. Perform finish cut mowing, edging, mulching, irrigation maintenance, herbiciding, fertilizing, and shrub/tree pruning in landscaped areas of County right of ways.</li></ol> |                            |                                                   |
| <b>Statutory Responsibilities</b>                                                 | Florida Statute, Chapter 125.01(1)(m) "General Authority Over Streets, Roads, etc."; Chapter 334.03(7), 336.01 et seq. "County Road System", Comprehensive Plan, Policy 3.3.2 "Implementation of Urban Forest Management Goals" & "Canopy Roads Management Plan Development and Implementation"                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                            |                                                   |
| <b>Advisory Board</b>                                                             | Canopy Roads Citizen Committee; Tree and Wildlife Committee                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                            |                                                   |
| <b>Benchmarking</b>                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                            |                                                   |
| <b>Strategic Priorities</b>                                                       | <b>Benchmark Data</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>Leon County MH/Unit</b> | <b>Benchmark (FDOT 4 Year Average Production)</b> |
|  | 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.
2. FDOT man hours per unit is higher than Leon County's due to FDOT landscape areas being larger and more expansive than Leon County, which results in less FDOT time lost due to mobilization and travel.

| Performance Measures                                                                |                                                                                                                                   |                |                |                  |                  |  |
|-------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|------------------|------------------|--|
| Strategic Priorities                                                                | Performance Measures                                                                                                              | FY 2024 Actual | FY 2025 Actual | FY 2026 Estimate | FY 2027 Estimate |  |
|  | Increase the number of Adopt-a-Road litter control groups by 2% over the prior year <sup>1</sup>                                  | 37%            | 25%            | 2%               | 2%               |  |
|  | Inspect and remove high risk wood on 58 miles of Canopy Roads every three years with an annual average of 19.3 miles <sup>2</sup> | 19.4           | 23.0           | 19.3             | 19.3             |  |
|  | Perform clear zone maintenance on 500 shoulder miles <sup>3</sup>                                                                 | 330            | 516            | 500              | 500              |  |
|  | Pick up litter on 519 miles of roads two times per year <sup>4</sup>                                                              | 287            | 846            | 1,000            | 1,000            |  |
|  | Maintain 208.33 acres of landscaped area 5 times per year (Goal: 1,042 acres) <sup>5</sup>                                        | 750            | 673            | 1,042            | 1,042            |  |
|  | 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>                                               | 3,061          | 3,692          | 2,595            | 2,592            |  |

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 2026 and FY 2027.
3. The performance measure was adjusted in FY 2026 to reflect an increase in the number of clear zone miles per year from 200 miles to 500 miles due to the increased efficiency in the specialized equipment deployed. The Division anticipates meeting this goal in FY 2026 and FY 2027.
4. The performance measure was adjusted in FY 2026 to reflect a decrease in the number of time per year for litter pick up for 519 shoulder miles from five times a year to two times a year due to various service needs throughout the year and a decrease in community service/work participation that makes the additional full liter cycles difficult to complete. The Division anticipates completing 1,000 miles of litter pick in FY 2026 and FY 2027.
5. The performance measure was adjusted in FY 2026 to reflect a decrease due to staff vacancies which have impacted the ability to meet the previous landscaped area goal 208.33 acres 9 times per year for the past several years. The decrease reflects a reduction in the number of landscape cycles to 5 times per year or 1,042 acres per year. For FY 2026 and FY 2027, the Division anticipates meeting the goal.
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.
7. 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 2026 and FY 2027.

## LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

 Department of Public Works

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

| <b>Budgetary Costs</b> | <b>FY 2025<br/>Actual</b> | <b>FY 2026<br/>Adopted</b> | <b>FY 2027<br/>Continuation</b> | <b>FY 2027<br/>Issues</b> | <b>FY 2027<br/>Budget</b> | <b>FY 2028<br/>Budget</b> |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services     | 2,308,596                 | 3,121,983                  | 3,072,207                       | -                         | 3,072,207                 | 3,174,198                 |
| Operating              | 998,977                   | 1,274,560                  | 1,309,021                       | 26,902                    | 1,335,923                 | 1,345,334                 |
| Capital Outlay         | 2,887                     | -                          | -                               | -                         | -                         | -                         |
| Total Budgetary Costs  | 3,310,459                 | 4,396,543                  | 4,381,228                       | 26,902                    | 4,408,130                 | 4,519,532                 |

| <b>Funding Sources</b>   | <b>FY 2025<br/>Actual</b> | <b>FY 2026<br/>Adopted</b> | <b>FY 2027<br/>Continuation</b> | <b>FY 2027<br/>Issues</b> | <b>FY 2027<br/>Budget</b> | <b>FY 2028<br/>Budget</b> |
|--------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| 106 Transportation Trust | 3,310,459                 | 4,396,543                  | 4,381,228                       | 26,902                    | 4,408,130                 | 4,519,532                 |
| Total Revenues           | 3,310,459                 | 4,396,543                  | 4,381,228                       | 26,902                    | 4,408,130                 | 4,519,532                 |

| <b>Staffing Summary</b>                                     | <b>FY 2025<br/>Actual</b> | <b>FY 2026<br/>Adopted</b> | <b>FY 2027<br/>Continuation</b> | <b>FY 2027<br/>Issues</b> | <b>FY 2027<br/>Budget</b> | <b>FY 2028<br/>Budget</b> |
|-------------------------------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| R-O-W Mngmt Superintendent/Assistant Director of Operations | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Work Control Coordinator                                    | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| In-Mate Supervisor                                          | 2.00                      | 2.00                       | 2.00                            | -                         | 2.00                      | 2.00                      |
| Senior Crew Chief                                           | -                         | -                          | 1.00                            | -                         | 1.00                      | 1.00                      |
| Senior Crew Chief R-O-W Management                          | 2.00                      | 2.00                       | 2.00                            | -                         | 2.00                      | 2.00                      |
| Welder                                                      | -                         | 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                                      | 14.00                     | 14.00                      | 14.00                           | -                         | 14.00                     | 14.00                     |
| Maintenance Repair Technician                               | -                         | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Work Program Crew Chief                                     | 2.00                      | 2.00                       | -                               | -                         | -                         | -                         |
| Senior Maintenance Technician                               | 2.00                      | 3.00                       | 4.00                            | -                         | 4.00                      | 4.00                      |
| Total Full-Time Equivalents (FTE)                           | 39.00                     | 42.00                      | 41.00                           | -                         | 41.00                     | 41.00                     |

The major variances for the FY 2027 Right-of-Way Management budget are as follows:

## Increases to Program Funding:

1. Inflationary operating costs related to maintenance of Capital Circle NE/SW in the amount of \$26,902.
2. Inflationary operating costs related to right-of-way maintenance.

## Decreases to Program Funding:

1. Other personnel costs related to the realignment of a Welder position to Transportation Maintenance for organizational efficiencies. This 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 4% raises for all employees.

## LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

## » Department of Public Works

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

|                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Goal</b>                       | The goal of the Public Works, Division of Operations Stormwater Maintenance Program is to provide for the safety, comfort and convenience of the public by creating, maintaining and managing infrastructure and programs supporting transportation, roadside beautification, and stormwater maintenance.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Core Objectives</b>            | <ol style="list-style-type: none"> <li>1. Maintain and retrofit open and enclosed County owned drainage systems providing for water quality and rate control.</li> <li>2. Protect citizens against personal injury and private property loss, as well as Leon County from financial loss associated with stormwater runoff.</li> <li>3. Provide silt removal from open ditches and enclosed stormwater pipe maintenance (mechanically and by hand labor).</li> <li>4. Sod, hydromulch, seed and hay shoulders, front slopes, back slopes and ditches to prevent erosion.</li> <li>5. Respond to service requests from citizens and internal customers.</li> <li>6. Construct and repair concrete structures (i.e. concrete ditch block, concrete ditch pavement, inlets, curbs, and head walls).</li> <li>7. Conduct routine maintenance such as mowing, tree trimming, and fence repair on stormwater ponds and conveyances.</li> <li>8. Remove silt from ponds and replace stormwater pond filter systems to ensure proper treatment of stormwater.</li> <li>9. Repair and stabilize stormwater ponds and conveyances to prevent erosion and future damage to the facility.</li> <li>10. Conduct inspections of stormwater ponds and conveyance systems to ensure compliance with environmental permits.</li> <li>11. Maintain vegetation in all County maintained stormwater facilities.</li> </ol> |
| <b>Statutory Responsibilities</b> | Comprehensive Plan: Section II Transportation; Section III Utilities; Section IX Capital Improvements; Federal Non Point Discharge Elimination System (NPDES) regulations set forth in Section 40 CFR 122.26; State Water Policy: Florida Administrative Code Chapter 62; Rule 62 40.432(2)(c), FAC; Leon County Code of Ordinances, Chapter 10, Article VII, City of Tallahassee Land Development Code, Chapter 5, Section 5 57                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Advisory Board</b>             | None                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

| 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 Priorities                                                                | Performance Measures                                                                                                       | FY 2024 Actual | FY 2025 Actual | FY 2026 Estimate | FY 2027 Estimate |  |
|  | Complete 90% of work order requests, excluding major construction projects, within six weeks <sup>1</sup>                  | 90%            | 90%            | 90%              | 90%              |  |
|  | Clean and reshape 90,000 feet/year of roadside ditches annually <sup>2</sup>                                               | 42,226         | 49,302         | 50,000           | 90,000           |  |
|  | Clean 9,500 feet of drainage pipes annually (Mechanical) <sup>3</sup>                                                      | 5,430          | 9,150          | 4,000            | 9,500            |  |
|  | Percent of ponds and associated conveyances mowed two times annually per County Operating Permit requirements <sup>4</sup> | 50%            | 75%            | 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 in FY 2026 and FY 2027.
2. Staff vacancies will prevent the Division estimates cleaning and reshaping 50,000 feet of roadside ditches for FY 2026. The Division anticipates being fully staffed in FY 2027 and meeting the goal of 90,000 feet.
3. Staff vacancies will prevent the Division estimates cleaning 4,000 linear feet of drainage pipes in FY 2026. In FY 2027, the Division anticipates being fully staffed to meet the performance goal of 9,500.
4. The Division estimates meeting 90% of the performance goal of mowing ponds and conveyances two times annually in FY 2026 and FY 2027.
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.

## LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

 Department of Public Works

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

| <b>Budgetary Costs</b> | <b>FY 2025<br/>Actual</b> | <b>FY 2026<br/>Adopted</b> | <b>FY 2027<br/>Continuation</b> | <b>FY 2027<br/>Issues</b> | <b>FY 2027<br/>Budget</b> | <b>FY 2028<br/>Budget</b> |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services     | 2,543,536                 | 3,825,656                  | 3,695,689                       | -                         | 3,695,689                 | 3,739,750                 |
| Operating              | 1,224,454                 | 1,420,052                  | 1,521,429                       | -                         | 1,521,429                 | 1,601,876                 |
| Total Budgetary Costs  | 3,767,990                 | 5,245,708                  | 5,217,118                       | -                         | 5,217,118                 | 5,341,626                 |

| <b>Funding Sources</b> | <b>FY 2025<br/>Actual</b> | <b>FY 2026<br/>Adopted</b> | <b>FY 2027<br/>Continuation</b> | <b>FY 2027<br/>Issues</b> | <b>FY 2027<br/>Budget</b> | <b>FY 2028<br/>Budget</b> |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| 123 Stormwater Utility | 3,767,990                 | 5,245,708                  | 5,217,118                       | -                         | 5,217,118                 | 5,341,626                 |
| Total Revenues         | 3,767,990                 | 5,245,708                  | 5,217,118                       | -                         | 5,217,118                 | 5,341,626                 |

| <b>Staffing Summary</b>                      | <b>FY 2025<br/>Actual</b> | <b>FY 2026<br/>Adopted</b> | <b>FY 2027<br/>Continuation</b> | <b>FY 2027<br/>Issues</b> | <b>FY 2027<br/>Budget</b> | <b>FY 2028<br/>Budget</b> |
|----------------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| 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                      |
| Management Analyst                           | -                         | -                          | 1.00                            | -                         | 1.00                      | 1.00                      |
| Senior Crew Chief Maintenance & Construction | 2.00                      | 2.00                       | 2.00                            | -                         | 2.00                      | 2.00                      |
| Crew Chief II                                | 7.00                      | 9.00                       | 8.00                            | -                         | 8.00                      | 8.00                      |
| In-Mate Supervisor                           | 2.00                      | 2.00                       | 2.00                            | -                         | 2.00                      | 2.00                      |
| Equipment Operator                           | 11.00                     | 12.00                      | 11.00                           | -                         | 11.00                     | 11.00                     |
| Crew Chief I                                 | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Heavy Equipment Operator                     | 2.00                      | 3.00                       | 3.00                            | -                         | 3.00                      | 3.00                      |
| Maintenance Technician                       | 7.00                      | 5.00                       | 5.00                            | -                         | 5.00                      | 5.00                      |
| Maintenance Repair Technician                | -                         | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Administrative Associate OPS                 | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Senior Maintenance Technician                | 9.00                      | 10.00                      | 10.00                           | -                         | 10.00                     | 10.00                     |
| Total Full-Time Equivalents (FTE)            | 44.00                     | 48.00                      | 47.00                           | -                         | 47.00                     | 47.00                     |

The major variances for the FY 2027 Stormwater Maintenance budget are as follows:

## Decreases in Program Funding:

1. Personnel costs savings associated with employee turnover and benefit changes.
2. Other personnel costs related to the realignment of a Crew Chief II and Equipment Operator position from Stormwater Maintenance to Transportation Maintenance and the realignment of a Management Analyst position from Transportation Maintenance to Stormwater Maintenance for organizational efficiencies. These position changes are 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 4% raises for all employees.

## Increases to Program Funding:

1. Inflationary operating costs related to stormwater maintenance and repair.

## LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

## Department of Public Works

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

|                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               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|------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------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| <b>Goal</b>            | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Core Objectives</b> | <ol style="list-style-type: none"> <li>1. In house design using County staff and consultants to design projects for construction, either for Capital Improvement Projects or for smaller identified projects; engineering support for activities such as maintenance of existing facilities and repairs or construction of infrastructure for the Operations Division, Fleet Management Division, Solid Waste Management Division, Office of Resource Stewardship, and Office of Public Safety. Evaluates, performs design reviews, manages, inspects, and performs quality control of new subdivision construction and other projects creating infrastructure for County ownership and maintenance. Also, processes subdivision plats for recording in the public records, reviewing with developers and their consultants, as well as preparing agendas to present plat and associated agreements to the Board.</li> <li>2. Representation of the County at meetings of County interests, such as utility coordination, construction coordination, sidewalk and pedestrian infrastructure coordination. Responsible for Interagency Coordination including: representing Leon County's Transportation interests with CRTPA projects and initiatives, Stormwater and Transportation interests with Blueprint Program administration and capital project implementation, participating in the annual review of tax deeds, representing Leon County Public Works with citizen committees (Science Advisory &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>3. Represents the County in property acquisitions for Capital Improvement projects in the eminent domain process. Responds to requests from other departments/divisions for delineation of County property and easements, which also includes preparing and/or reviewing legal descriptions, sketches, and maps for the acquisition or disposition of property; easements, or other real estate interest. In addition, the preparation and/or review of legal descriptions, sketches and maps for the County Attorney's Office and other departments; responding to the Board for information regarding land ownership issues; and assists with the new County owned property inventory list.</li> <li>4. Responsible for the administration of the Stormwater Utility Program, the Water Quality Monitoring/Total Maximum Daily Load (TMDL) Program and implementation of the National Pollutant Discharge Elimination Systems (NPDES) standards for public drainage systems. Provide technical support for implementing the management strategies outlined in the Wakulla Springs BMAP.</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, coordination with Stormwater Maintenance staff when standards cannot be achieved, and representing Leon County Public Works in review of regional development plans.</li> <li>7. Responsible for Capital Project Development which includes identifying planning needs to define project scope to correct flooding or water quality concerns, improve roadway levels of services, and enhance traffic and pedestrian safety. Prepares grant applications to support capital projects and provides technical assistance regarding wetland and water resource protection/restoration, public outreach and coordination. Implements the Water Quality Improvement projects such as the Septic to Sewer and Advanced Septic Tank Retrofit projects.</li> <li>8. Provides significant public support in response to citizen requests for roadway and traffic issues including, but not limited to; speed studies, stop sign evaluations, striping, warning or advisory sign placement or safety markings and administering the traffic calming program.</li> <li>9. Manages the Fire Hydrant Installation Program.</li> <li>10. Provides pavement management evaluation and maintains relative priorities for pavement restoration methodology within the available budget. Significant interaction and coordination is provided to assure that underlying infrastructure is repaired prior to resurfacing.</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 Management with in-house resources or consultants.</li> </ol> |

# Department of Public Works

## Engineering Services (106-414-541)

|                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Statutory Responsibilities</b> | 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 |
| <b>Advisory Board</b>             | 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 Actual | FY 2026 Estimate | Total |
|  Septic Tanks Removed (BG2) <sup>1</sup>                     | 195            | 98             | 81             | 206            | 70               | 650   |
|  Sidewalk/Greenway/Trail/Bike Lane Miles (T11) <sup>2</sup> | 3.50           | 2.67           | 2.05           | 3.10           | 0.83             | 12.15 |

Notes:

- 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 601 septic upgrades and/or conversions completed or in progress, 120% 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.
- 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 2024 Actual | FY 2025 Actual | FY 2026 Estimate | FY 2027 Estimate |
|  | 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%              |
|  | Review, permit, and inspect for completion of all projects assigned to ensure compliance with County standards <sup>2</sup>                           | 100%           | 100%           | 100%             | 100%             |
|  | Maintain subdivision plat review time by Engineering Services to an average of six (6) days or less after receipt of complete submittals <sup>3</sup> | 5              | 5              | 5                | 5                |
|  | 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 2026 and FY 2027 with 35% of staff time being spent on Capital Improvement Project activities.
- The Division anticipates meeting 100% of the goal in FY 2026 and FY 2027 to review, permit, and inspect for completion of all projects assigned to ensure compliance with County standards.
- The Division met and exceeded the performance goal of reviewing subdivision plats in an average of six days in FY 2024 and FY 2025. The Division anticipates continuing to exceed the performance measure in FY 2026 and FY 2027.
- Leon County has 41 water bodies that are sampled annually by the Division.

## LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

 Department of Public Works

## Engineering Services (106-414-541)

| <b>Budgetary Costs</b> | <b>FY 2025<br/>Actual</b> | <b>FY 2026<br/>Adopted</b> | <b>FY 2027<br/>Continuation</b> | <b>FY 2027<br/>Issues</b> | <b>FY 2027<br/>Budget</b> | <b>FY 2028<br/>Budget</b> |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services     | 3,826,477                 | 4,514,664                  | 4,721,409                       | -                         | 4,721,409                 | 4,861,034                 |
| Operating              | 400,772                   | 565,284                    | 574,393                         | 227,000                   | 801,393                   | 801,971                   |
| Capital Outlay         | 26,504                    | -                          | -                               | -                         | -                         | -                         |
| Total Budgetary Costs  | 4,253,753                 | 5,079,948                  | 5,295,802                       | 227,000                   | 5,522,802                 | 5,663,005                 |

| <b>Funding Sources</b>   | <b>FY 2025<br/>Actual</b> | <b>FY 2026<br/>Adopted</b> | <b>FY 2027<br/>Continuation</b> | <b>FY 2027<br/>Issues</b> | <b>FY 2027<br/>Budget</b> | <b>FY 2028<br/>Budget</b> |
|--------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| 106 Transportation Trust | 4,253,753                 | 5,079,948                  | 5,295,802                       | 227,000                   | 5,522,802                 | 5,663,005                 |
| Total Revenues           | 4,253,753                 | 5,079,948                  | 5,295,802                       | 227,000                   | 5,522,802                 | 5,663,005                 |

| <b>Staffing Summary</b>           | <b>FY 2025<br/>Actual</b> | <b>FY 2026<br/>Adopted</b> | <b>FY 2027<br/>Continuation</b> | <b>FY 2027<br/>Issues</b> | <b>FY 2027<br/>Budget</b> | <b>FY 2028<br/>Budget</b> |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Director of Engineering Services  | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Water Resource Scientist          | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Construction Manager II           | 2.00                      | 2.00                       | 2.00                            | -                         | 2.00                      | 2.00                      |
| Chief of Engineering Coordination | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Chief of Engineering Design       | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| MEP Engineer                      | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Stormwater Management Coordinator | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Senior Design Engineer            | 3.00                      | 3.00                       | 3.00                            | -                         | 3.00                      | 3.00                      |
| Customer Support Engineer         | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Chief of Construction Management  | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| County Surveyor                   | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| CAD Technician                    | 2.00                      | 2.00                       | 2.00                            | -                         | 2.00                      | 2.00                      |
| Engineering Technician            | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Design Analyst                    | 2.00                      | 2.00                       | 2.00                            | -                         | 2.00                      | 2.00                      |
| Survey Technician II              | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Senior Construction Inspector     | 2.00                      | 2.00                       | 2.00                            | -                         | 2.00                      | 2.00                      |
| Design Engineer                   | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Chief of Building Engineering     | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Water Resource Specialist         | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Water Quality Engineer            | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Survey Technician I               | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Water Resource Limnologist        | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Project Engineer                  | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Survey Party Chief                | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Construction Inspector            | 2.00                      | 2.00                       | 2.00                            | -                         | 2.00                      | 2.00                      |
| Senior Administrative Associate   | 2.00                      | 2.00                       | 2.00                            | -                         | 2.00                      | 2.00                      |
| Engineer Intern                   | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Construction Inspection Aide      | 2.00                      | 2.00                       | 2.00                            | -                         | 2.00                      | 2.00                      |
| Total Full-Time Equivalents (FTE) | 37.00                     | 37.00                      | 37.00                           | -                         | 37.00                     | 37.00                     |

The major variances for the FY 2027 Engineering 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 4% raises for all employees.
2. Operating costs for Third Party Dam Inspection and Water Quality Lab Fees.

## LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

## Department of Public Works

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

|                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|-----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Goal</b>                       | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Core Objectives</b>            | <ol style="list-style-type: none"> <li>1. Repair and maintain more than 728 vehicles and equipment for the Board and the Health Department. Additionally, repair and maintenance are provided on 30 vehicles by request on vehicles owned by the Constitutional Officers excluding the Sheriff's Department.</li> <li>2. Perform preventative maintenance services on light, heavy, and miscellaneous equipment.</li> <li>3. Procure parts and supplies needed for repairs.</li> <li>4. Provide road and field service repairs on stationary equipment and disabled vehicles.</li> <li>5. Repair and maintain computerized Mosquito Control fogging units.</li> <li>6. Coordinate tire repairs for field service vehicles and normal replacement due to wear and/or damage.</li> <li>7. Procure, store and distribute more than 550,000 gallons of fuel and more than 4,500 gallons of motor oil annually for Board, Constitutional Offices, and Florida Department of Law Enforcement vehicles.</li> <li>8. Provide total in-house management of fuel reporting system.</li> <li>9. Coordinate collision repairs as well as vandalism, theft and wrecker service.</li> <li>10. Develop, implement, and maintain six annual vehicle/equipment Capital Improvement Programs according to County Green Fleet Policy.</li> <li>11. Implement and maintain total cost concept buying on heavy equipment.</li> <li>12. Coordinate, maintain and repair Emergency Medical Services fleet including all ambulances.</li> </ol> |
| <b>Statutory Responsibilities</b> | Code of Federal Regulations (CFR) Chapter 40, Part 279 "Used Oil and Filters"<br>F.S. Chapter 316.2935 "Air Pollution Control Equipment; Tampering Prohibited; Penalty"<br>F.S. Chapter 316.2937 "Motor Vehicle Emission Standards"<br>F.S. Chapter 403.717 "Environmental Control – Waste Tire and Lead-Acid Battery Requirements"<br>F.S. Chapter 403.751 and 403.760 "Environmental Control – Resource Recovery and Management"<br>Florida Department of State Rules 62-710 "Used Oil Management" and 62-711 "Waste Tire Rule"                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Advisory Board</b>             | None                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

#### FY 2022-2026 Strategic Plan

| Bold Goals & Five-Year Targets                                                                                                                                                     | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Estimate | TOTAL |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|------------------|-------|
|  Increase the number of fully electric vehicles in the County's fleet by 500% (T8) <sup>1</sup> | 0%             | 0%             | 175%           | 125%           | 0%               | 300%  |

1. Leon County's ISAP establishes a goal to convert 30% of the light duty vehicles in the County's fleet to fully electric by FY 2030. To stay on track to accomplish this goal, the County will need to increase the number of fully electric vehicles in its fleet by 500%, for a total of 24 vehicles by FY 2026. It should be noted that due to shortages and shipping delays resulting from the long-term economic impacts of COVID, the arrival of electric vehicles ordered by the County have been significantly delayed. 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 65% of the County's five-year Target by increasing the County's electric vehicle fleet by 325% for a total of 17 electric vehicles purchased and received to date. The County will continue evaluating available electric vehicle options and future models while prioritizing fuel-efficient, cost-effective vehicles that meet operational needs.
2. Due to shortages and shipping delays resulting from the long-term economic impacts of COVID, the arrival of electric vehicles ordered by the County have been significantly delayed. Notwithstanding this, since the start of FY 2022, the County has achieved 60% of the County's five-year Target by increasing the County's electric vehicle fleet by 300% for a total of 16 electric vehicles as of the end of FY 2025.

#### Benchmarking

| Strategic Priorities                                                                | Benchmark Data                                                     | Leon County | Benchmark  |
|-------------------------------------------------------------------------------------|--------------------------------------------------------------------|-------------|------------|
|  | Hourly Shop Rate (Light Equipment) <sup>1</sup>                    | \$80.00     | \$221.28   |
|  | Hourly Shop Rate (Heavy Equipment) <sup>2</sup>                    | \$80.00     | \$193.75   |
|  | Mechanic productivity (based on 2,080 hours annually) <sup>3</sup> | 64%         | 66% to 72% |

Benchmark Sources:

1. Survey of Local Vendor Hourly Labor Cost: Dale Earnhardt Chevrolet - \$269.00; Capital Dodge Chrysler Jeep \$199.95, Tallahassee Ford - \$195.00.
2. Survey of Local Vendor Hourly Labor Cost: Rush Equipment - \$180.00, Nextran \$199.00, Ward International \$205.00 and Four Star Freightliner \$191.00
3. The Mechanic Productivity rate is based on data from Beard Equipment and Ring Power, November 2025.

| Performance Measures                                                              |                                                                     |                |                |                  |                  |
|-----------------------------------------------------------------------------------|---------------------------------------------------------------------|----------------|----------------|------------------|------------------|
| Strategic Priorities                                                              | Performance Measures                                                | FY 2024 Actual | FY 2025 Actual | FY 2026 Estimate | FY 2027 Estimate |
|  | Number of chargeable hours <sup>1</sup>                             | 5,491          | 5,819          | 5,550            | 6,000            |
|  | Number of preventative maintenance services performed <sup>2</sup>  | 1,065          | 1,009          | 992              | 1,100            |
|  | Number of alternative fuel vehicles purchased <sup>3</sup>          | 7              | 6              | 6                | 6                |
|  | Number of average miles per gallon for hybrid vehicles <sup>4</sup> | 27.30          | 31.39          | 33.90            | 34.00            |

Notes:

1. The number of chargeable hours fluctuates each year depending on how many hybrid and electric vehicles increase in the fleet. Newer vehicles are designed to be more efficient and hold their charge longer between uses.
2. The number of preventative maintenance services performed fluctuates each year based on acquisition or disposal of equipment as well as miles or hours of use logged on the equipment.
3. The Division continues to increase the number of alternative fuel vehicles purchased to meet the County's long-term goal of reducing petroleum consumption. The 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 estimated to be 33.90 MPG for FY 2026. The Division anticipates an increase in average miles per gallon and/or EV miles for vehicles in FY 2026 and FY 2027 as the County increases the number of hybrid and electric vehicles to the fleet.

## LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

 Department of Public Works

## Fleet Maintenance (505-425-591)

| <b>Budgetary Costs</b>            | <b>FY 2025<br/>Actual</b> | <b>FY 2026<br/>Adopted</b> | <b>FY 2027<br/>Continuation</b> | <b>FY 2027<br/>Issues</b> | <b>FY 2027<br/>Budget</b> | <b>FY 2028<br/>Budget</b> |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services                | 564,264                   | 775,025                    | 830,159                         | -                         | 830,159                   | 852,568                   |
| Operating                         | 4,441,423                 | 4,085,538                  | 4,092,723                       | 8,000                     | 4,100,723                 | 4,129,776                 |
| Capital Outlay                    | 3,486                     | -                          | -                               | -                         | -                         | -                         |
| Total Budgetary Costs             | 5,009,173                 | 4,860,563                  | 4,922,882                       | 8,000                     | 4,930,882                 | 4,982,344                 |
| <b>Funding Sources</b>            | <b>FY 2025<br/>Actual</b> | <b>FY 2026<br/>Adopted</b> | <b>FY 2027<br/>Continuation</b> | <b>FY 2027<br/>Issues</b> | <b>FY 2027<br/>Budget</b> | <b>FY 2028<br/>Budget</b> |
| 505 Motor Pool                    | 5,009,173                 | 4,860,563                  | 4,922,882                       | 8,000                     | 4,930,882                 | 4,982,344                 |
| Total Revenues                    | 5,009,173                 | 4,860,563                  | 4,922,882                       | 8,000                     | 4,930,882                 | 4,982,344                 |
| <b>Staffing Summary</b>           | <b>FY 2025<br/>Actual</b> | <b>FY 2026<br/>Adopted</b> | <b>FY 2027<br/>Continuation</b> | <b>FY 2027<br/>Issues</b> | <b>FY 2027<br/>Budget</b> | <b>FY 2028<br/>Budget</b> |
| 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                      | 1.00                      |
| Administrative Associate OPS      | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Total Full-Time Equivalents (FTE) | 9.00                      | 9.00                       | 9.00                            | -                         | 9.00                      | 9.00                      |

The major variances for the FY 2027 Fleet 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 4% raises for all employees.
2. Inflationary operating costs related to security contract increase in the amount of \$8,000.