

## LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

# »Department of PLACE

## Index

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|                      |       |
|----------------------|-------|
| Organizational Chart | 13-2  |
| Executive Summary    | 13-3  |
| Business Plan        | 13-5  |
| Planning Department  | 13-12 |

## LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

# » Department of PLACE

## Organizational Chart

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**Director**

Total Full-time Equivalents (FTE) = 22.00

**Planning Department**

Total Full-time Equivalents (FTE) = 22.00

## LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

# » Department of PLACE

## Executive Summary

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The Department of Planning, Land Management and Community Enhancement (PLACE) section of the Leon County FY 2026 Annual Budget is comprised of the Planning Department, the Office of Economic Vitality, and Blueprint.

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 PLACE Business Plan communicates the continued alignment of the Board's strategic priorities and initiatives with the department's actions and performance measures. The Business Plan is a road map and a broad plan of action for accomplishing the Board's priorities and serves as a gauge to assist the department in measuring outcomes of the Strategic Plan.

### Highlights

#### Planning Department

The Planning Department continues to provide technical and administrative support for the Comprehensive Plan amendment process particularly in the areas of long-range land use, environmental and transportation planning, land use administration, and compliance with Florida Statutes.

The Planning Department recently completed the update to the Land Use and Mobility Elements of the Comprehensive Plan in 2025, which is the County and City's blueprint for growth for the next 20 years. Through this effort Tallahassee-Leon County became the first community in Florida to combine its Land Use and Transportation Elements into a single cohesive Element, linking together land use and transportation decision-making. This effort also established a Context Classification system for Tallahassee-Leon County, setting the stage for future growth to further foster distinct urban, sub-urban, rural, and natural places. The Planning Department has begun the process of developing Land Development Regulations (LDRs) in conjunction with the Leon County Development Support and Environmental Management (DSEM) Department that will support and implement the updated Comprehensive Plan, and initiating updates to other portions of the Comprehensive Plan that were identified as needing attention as a result of the update. The plan is intended to guide economic, social, physical, environmental and fiscal development of the community and with support in the LDRs and through plan amendments will continue to maintain its the high quality and consistency

The PLACE team continues to play an integral role in growing and connecting the local bicycle and trail network. The Greenways and Bike Route System projects, funded and implemented through the Blueprint program, will continue to leverage and build on previous investments, with new projects like the Downtown-University Projected Bike Lane that will expand the local multimodal network. Adding to that successful investment in bike and pedestrian infrastructure, the Planning Department developed the Bike Route System Plan and coordinated with the Capital Region Transportation Planning Agency (CRTPA) on the bicycle and pedestrian master plan that identified projects that will be funded by Blueprint and other agencies.

The Woodville Sense of Place Plan was accepted by the Board in Summer 2026. As a result of an online survey, pop-up style community outreach, and in-person public engagement meetings, the Sense of Place Plan identified the top three goals for the Woodville Community was to maintain Woodville's rural character, preserve its natural areas, and attract more businesses. To accomplish these, 13 recommendations were developed that focus on enhancing the rural town center through activation and beautification of public spaces, economic development, and continued investment in infrastructure improvements. In addition to vehicular and pedestrian roadway safety improvements, the plan recommends trail-oriented development strategies that seek to improve amenities near the St. Marks Trail and update zoning districts to encourage new trailside business activity.

#### Blueprint Infrastructure

Endorsed by Tallahassee-Leon County voters in 2000 and renewed in 2014 for a 20-year extension, the Blueprint Program executes large, transformative, and generational projects. These projects aim to enhance the Tallahassee-Leon County community through coordinated planning and construction of transportation, utilities, stormwater management, parks, greenways, and economic development programs, creating long-term sustainable growth and economic impact for the community.

During FY 2026, Blueprint had 16 projects in construction and has received three awards for Lake Jackson Greenway Phase 1, Animal Services Center, and Magnolia Drive Trail Phase 2, recognizing the impactful projects being implemented across Leon County.

The Blueprint 2020 program began on January 1, 2020. Over the past decade, the Intergovernmental Agency Board prioritized the Blueprint 2020 Infrastructure projects, approved an implementation plan that includes bonding to advance key community projects, and directed the expedited construction of several critical projects. Blueprint is proceeding with the implementation plan as directed by the

Intergovernmental Agency Board, which is moving numerous infrastructure projects and subprojects to construction by the end of FY 2027.

By FY 2027, 25 of 27 Blueprint 2020 projects will be in progress or completed. These projects will provide approximately 122 miles of bicycle and pedestrian improvements, 26 miles of roadway improvements, 70 miles of trails, 19 miles of sidewalk improvements, 7 new public parks, and 540 acres of recreational public space.

#### Office of Economic Vitality

The Office of Economic Vitality (OEV) conducted year-round business recruitment, outreach, and retention activities, including 7 new project prospects. OEV responded to 4 RFPs issued through FloridaCommerce, totaling an estimated \$650 million in capital investment and more than 2,300 potential jobs. OEV continued to certify Minority, Women, & Small Business Enterprise (MWSBE) firms, ensuring they are equipped and prepared to engage in business with Leon County, the City of Tallahassee, and the Blueprint Intergovernmental Agency.

The annual Leon Works Expo was held in April 2026, connecting over 650 high school students with more than 130 employers representing skilled careers in healthcare, industry, creative services, public safety, information technology, and other high-demand sectors.

In March 2026, Tallahassee-Leon County welcomed over 250 national and international attendees to the Motors, Drives, Systems, and Magnetics (MDSM) Conference, hosted for the second time in Tallahassee-Leon County. This premier event, held in partnership with the National High Magnetic Field Laboratory and Florida State University, attracted advanced manufacturers, engineers, and innovators. A major theme throughout the conference was rare earth materials and the geopolitical factors driving supply chain challenges. There was a strong focus on developing secure domestic supply chains—from mining and processing to magnet manufacturing—as well as on innovative solutions such as extracting rare earth elements from industrial waste and reducing reliance on foreign sources. Florida State University played a key role, particularly through the MagLab. Dr. Munir Humayun and his team are doing important work around domestic sourcing and recovery of rare earth materials, which directly ties into these national priorities. Overall, this conference reinforces our strategy to position Tallahassee-Leon County as the Magnetic Capital of the World, while creating real opportunities for investment and long-term economic growth.

OEV continued its commitment to inclusive economic development by certifying and supporting diverse vendors. As of 2026, a total of 357 vendors were jointly certified by both OEV and OSD, 204 businesses were certified through the Office of Supplier Development (OSD), and 153 businesses were certified through OEV's MWSBE Division.

The MWSBE Division continues to collaborate with the Purchasing Division to identify opportunities for small and minority-owned businesses, build capacity, and expand participation in government contracting. Collectively, MWSBE vendors reported a total workforce of 1,215 individuals.

The Office of Economic Vitality's efforts in 2026 demonstrate a strong commitment to job creation, business expansion, innovation, and inclusive economic growth. By leveraging public-private partnerships, strategic investments, and targeted outreach, OEV remains focused on fostering a resilient and prosperous economic future for all of Leon County.

## LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

# » Department of PLACE

## Business Plan

### MISSION STATEMENT

The mission of the Department of PLACE (Planning, Land Management, and Community Enhancement) is to serve the citizens of Tallahassee and Leon County by providing the City and County Commissions, the Planning Commission, numerous boards, committees, residents and business with accurate information, creative solutions, effective planning recommendations and expertise in the areas of infrastructure and economic development.

### STRATEGIC PRIORITIES

#### ECONOMY



EC1 - Do well-designed public infrastructure which supports business, attracts private investment, and has long term economic benefits.



EC2 - Support programs, policies and initiatives to attract, create, and promote expansion of business, entrepreneurship, job creation, workforce development, economic equity and mobility.



EC3 - Leverage university and community partnerships to increase entrepreneurial, technology transfer and commercialization opportunities.



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

#### ENVIRONMENT



EN3 - Promote orderly growth and sustainable practices.

#### QUALITY OF LIFE



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



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



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



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



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

# STRATEGIC INITIATIVES

## ECONOMY

1. (EC1) Continue to implement catalytic public infrastructure projects through Blueprint and the County's five-year CIP that provide connectivity and leverage public and private investments. (2022-1)
2. (EC2) Implement the Economic Development Strategic Plan as adopted and revised by the Intergovernmental Agency. (2022-2)
3. (EC2) Implement the recommendations from the joint County/City disparity study to be completed in FY 2022. (2022-3)
4. (EC3) Continue to support the Magnetic Technologies Task Force in growing the cluster of research and businesses in the magnetic technologies industry. (2022-4)
5. (EC4) To further promote Leon County as a biking community, pursue the State's "Trail Town" designation and continue to coordinate with the City, Blueprint, State, and U.S. Forest Service to leverage capital improvements in pursuit of the International Mountain Biking Association (IMBA) designation. (2022-7)
6. (EC2, EC3) Collaborate with regional workforce and talent partners to connect companies and education institutions with training programs to inform, support, and recruit entry-level technology talent. (2022-9)
7. (EC1, EC4) Support the completion of the Fairgrounds Master Plan by Blueprint and, upon completion, effectuate the next steps for the redevelopment of the North Florida Fairgrounds. (2022-10)
8. (EC1) Engage local, regional, state, and federal partners to encourage the restoration of passenger rail service along the Gulf Coast by leveraging federal dollars under the Infrastructure Investment and Jobs Act. (2023-47)
9. (EC1) Through the Blueprint Intergovernmental Agency, evaluate opportunities to advance the construction of the Tharpe Street project. (2023-48)
10. (EC2, EC3) Collaborate with regional partners in the building and technical trades to increase entry-level apprenticeship opportunities. Target specifically training on-the-job upon hiring positions. (2023-49)
11. (EC2) Continue efforts to promote opportunities for youth training and development with the County. (2023-50)
12. (EC3) Expand our economic competitiveness by hosting the 2025 Motor, Drive Systems, and Magnetics Conference and explore opportunities to attract future magnetic conferences as part of our broader efforts to establish Tallahassee-Leon County as the magnetic capital of the world. (2025-86)
13. (EC1, EC2) Coordinate with the Local Technology Planning Teams to evaluate areas lacking reliable broadband and cellular services and additional opportunities to work with industry stakeholders to direct investments in these areas. (2025-87)

## ENVIRONMENT

1. (EN3) Complete a comprehensive review and revision to the Land Use Element of the Comprehensive Plan. (2022-13)
2. (EN3) Complete an evaluation of transportation fee alternatives to replace the existing concurrency management system of mobility fees. (2022-14)

## QUALITY OF LIFE

1. (Q1) Implement the Tallahassee-Leon County Greenways Master Plan. (2022-20)
2. (Q5) Implement the recommendations of the Citizen's North Monroe Street Task Force to reduce crime and improve conditions along the North Monroe Corridor. (2022-30)
3. (Q5) Building on the Citizens North Monroe Task Force Final report, host an intensive, multi-day design charrette to work with the community to identify and evaluate a variety of land use/planning strategies and other proposals for the continued improvement of the North Monroe Corridor area (2023-53)

4. (Q5) Develop an interactive community web-based tool that documents planned improvements, tracks investments, and identifies enhancement strategies for the North Monroe Corridor area. (2023-57)
5. (Q1) Design and construct the new Northeast Park. (2023-59)
6. (Q5) Develop a Woodville Rural Community Sense of Place Plan to evaluate land uses and guide future improvements in the Woodville area and coordinate with County Public Works in developing a 5-year improvement plan to include vehicular and pedestrian safety. (2025-97)

## GOVERNANCE

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1. (G5) Pursue Federal funding to provide broadband to underserved rural communities. (2022-42)
2. (G5) Continue to support updates to the Comprehensive Plan that encourage annexation of southside properties within the Urban Services Area. (2022-41)
3. (G3) Host community outreach events on the Vision 2025 Comprehensive Plan Land Use and Mobility Elements Update to share information and solicit input from citizens, advocacy groups, and neighborhood representatives. (2024-83)

## ACTIONS

### ECONOMY

1. a) The Blueprint IA Board provided over \$174 million in its FY 2024 budget to support the continued implementation of 16 key community projects across Leon County. The FY 2024 budget included over \$136 million in bond financing secured by Blueprint. (Complete)
 

b) The FY 2025 Blueprint budget provides over \$21 million to support the continued implementation of 15 key community projects across Leon County. As detailed in the IA Board's FY 2025 Budget Workshop material, over \$143 million will be invested across 32 community projects over the next five years. (Complete)

c) The County received six APWA Project of the Year awards from the Big Bend Branch of the American Public Works Association (APWA). In addition, since the start of FY 2025, Blueprint has received 5 awards from state and local organizations. (Complete)

d) Blueprint Infrastructure produces Quarterly Project Reports providing updates on all active projects, as well as project snapshots which are updated monthly on the Blueprint website. (Ongoing)
2. a) Adopted by the IA Board. (Ongoing)
 

b) Present two updates to the Board annually, with the Mid-Year Update provided in February and the Annual Update provided in September. (In Progress)
3. a) The subsequent policy revisions were submitted to the IA Board Spring 2023 and the County Commission immediately following the approval of the IA. (Complete)
 

b) The updated Consolidated MWSBE Policy will be presented to all three jurisdictions for respective policy analysis and future consideration for approval. OEV will continue to support the full integration of the B2GNow as the contract compliance software for all three jurisdictions. This integration is the final recommendation from the Strategic Plan and Disparity Study to complete the consolidation of all three programs. (Ongoing)
4. a) The Magnetic Taskforce completed an agreement between the MagLab and Philips, one of the largest global MRI manufacturers, for assistance in researching and developing a new magnet design that will support Philips in marketing and deploying its products in less developed regions and countries. (Ongoing)
 

b) OEV and the MagLab are in conversations, led by MagCorp, with numerous organizations which supply electromagnets and high-temperature superconducting tape to the fusion generation manufacturers about potential research opportunities, collaborations, and possible manufacturing facilities in Tallahassee. (Ongoing)

c) Successfully attracted the world's largest magnetics conference (MDSM Magnetics) to Tallahassee in February 2025. (Complete)

5. a) As part of Mountain Bike Trails Master Plan, the County has constructed new biking trails and related infrastructure at various County sites, including the J.R. Alford Greenway, Apalachee Regional Park, and Debbie Lightsey Nature Park. (Ongoing)
- b) Blueprint was awarded a Recreational Trail Program grant for \$450,000 to support construction of the Welaunee Greenway. (Complete)
- c) The Florida Greenways and Trails Council voted to approve Trail Town designation on April 14, 2023. (Complete)
- d) Conducts stakeholder meetings to coordinate other actions items identified in the master plan in advancement of ongoing trail enhancements throughout the County. (Ongoing)
6. a) North Florida World of Work Expo was held at the Tallahassee State College and Lively Technical College. During the event, over 3,000 students were connected to over 120 employers from across the Big Bend region representing various industries. (Ongoing)
- b) OEV continues to collaborate with entities whose primary focus is on talent development and recruitment. OEV routinely meets with organizations such as Career Source Capital Region, Career Source Florida, Lively Technical College, and Tallahassee State College to develop programs and initiatives geared toward growing the skilled labor force in Leon County. OEV staff also serve on the Greater Tallahassee Chamber of Commerce's Talent Development Council. (Ongoing)
7. a) On February 25, 2025, Leon County held a Board workshop on the Southside Action Plan which included information and discussion of the Fairgrounds Master Plan. The Board directed staff to renegotiate the lease with the Fair Association to support the implementation of the Fairgrounds Master Plan. (Complete)
- b) Blueprint finalized a design contract with Kimley-Horn and design is currently underway. (In progress)
- c) At the February 10, 2026 Board of County Commissioners meeting, the Board received a status update on the North Florida Fair Association which provided a history of the Fairgrounds, a summary of the prior county evaluations and studies for its redevelopment, and an overview of the Blueprint Fairgrounds Beautification and Improvement Project. The status update summarized state laws regulation fair associations and outlined the current lease framework with the Fair Association and limitations the existing structure places on Blueprint to implemented the approved \$30 million project. (Complete)
8. a) The Board approved signing a letter in support of the State of Florida joining the Southern Rail Commission (SRC) in order to initiate bringing passenger rail service to North Florida which was distributed to the Governor and Legislature during the 2025 Legislative Session. (In Progress)
- b) NACo Legislative Conference – Advocacy. (In Progress)
9. a) Blueprint has finalized the contract with Lochner for the Project Development and Environment PD&E study phase of the project. (Complete)
- b) Construction of the Tharpe Street improvements has been accelerated by approximately seven years to FY 2030 and is fully funded at the reduced project cost estimate of \$49.5 million, as approved by the IA Board at the March 9, 2023, meeting. (In progress)
- c) Blueprint applied for the Better Utilizing Investments to Leverage Development (BUILD) Grant, formerly RAISE Grant, offered by the US Department of Transportation for \$2.5 million for design services in January 2026. Blueprint will continue to seek and apply for grant funding to support and advance the Tharpe Street project. (In Progress)
10. a) Leon Works: Each year, Leon County, OEV, and the Leon County School District team up to connect high school students to regional employers and educational institutions. The event aims to make the students aware of future educational and career opportunities in Leon County. (Ongoing)
- b) Sponsored the inaugural North Florida Worlds of Work event in October 2023. (Complete)
- c) OEV continues to strengthen its role as a regional leader in workforce development through active engagement with key partners and institutions. (Ongoing)
11. a) Leon County continues to collaborate with Leon County high schools and community partner CareerSource to promote the Leon Works Junior Apprenticeship program. In 2023, with the Board's approval to expand the program's eligibility to include charter, private, and Leon County virtual school students, County staff expanded outreach efforts to additional high schools in Leon County and provided schools with updated posters and rack cards containing essential program facts and application information for display and distribution to students. (Ongoing)

- b) In March 2025, Leon County hosted a Career Fair at the Ghazvini Learning Center where 124 students received information on opportunities available with the County. The county also hosted a Community Youth Engagement event at the Woodville Community center and provided outreach to over 30 community members, including encouraging High school juniors and seniors to apply for the Leon Works Junior Apprenticeship program. (Complete)
- c) OEV continues to promote youth training and development throughout Leon County by serving as the lead organization in facilitating the annual Leon Works Expo, a cornerstone initiative connecting students with career opportunities in high-demand fields. The 2025 Leon Works Expo marked the largest event to date, attracting more than 150 businesses, municipal departments, and higher education institutions, and engaging students from nine surrounding counties, totaling over 2,000 participants. This hands-on, immersive experience exposes students to a broad range of career pathways, empowering them to make informed decisions about their futures while strengthening the region's workforce pipeline. These efforts directly advance OEV's strategic mission to serve as an advocate for workforce alignment with higher education, ensuring that local talent development remains closely connected to the evolving needs of employers and the regional economy. (Complete)
12. a) The 2025 Motor, Drive Systems, and Magnetics (MDSM) Conference was hosted in Leon County which engaged nearly 300 advanced magnetic technology corporate representatives and researchers to highlight the assets and resources in our ecosystem that align with business expansion in their respective industries. (Complete)
- b) OEV convened a planning group of representatives from the County's Division of Tourism, the National High Magnetic Field Laboratory, Florida State University, Danfoss, and the City of Tallahassee to develop a proposal package aimed at recruiting the MDSM Conference for future years. (Ongoing)
- c) The 2026 MDSM Conference, hosted in Tallahassee-Leon County, provide to be another significant success, attracting more than 250 participants and nearly 40 exhibitors. Building on the strong momentum of 2025, this continued success further elevates the region's reputation as a hub for innovation in advanced manufacturing and magnetic technologies. It also reinforces OEV's strategic efforts to position Tallahassee-Leon County as the Magnetic Capital of the World. Hosting consecutive global conferences of this caliber enhances the community's visibility among industry leaders, researchers, and investors-strengthening local partnerships, attracting high-value business prospects, and solidifying the area's role as a premier destination for magnetic research and development. (Complete)
13. a) OEV and the Leon County Local Technology Planning Team (LTPT) are actively preparing for two rounds of funding from Florida Commerce, both of which are anticipated to open by the end of 2025. These are the Digital Capacity Grant Program for digital adoption and use activities, and the Broadband Equity, Access and Deployment (BEAD) Program for various uses. (In Progress)
- b) In 2025, Leon County made meaningful progress in expanding broadband access through state and federal initiatives, highlighted by final approval of Florida's BEAD Program in early 2026. This effort will deliver service to more than 1,100 locations using a mix of fiber, fixed wireless, and satellite technologies. (In Progress)

## ENVIRONMENT

1. a) Staff coordinated presentation for the Local Planning Agency (LPA), heard public comments, and discussed the Draft Goals and Objectives for the Land Use and Mobility Update. (Complete)
- b) Local Planning Agency (LPA) Public Hearing held on Draft Goals, Objective, Policies and Future Land Use Map. (Complete)
- c) On May 13, 2025 the Board held a statutorily mandated public hearing for amendments with the LPA in which the report on Draft Land and Mobility Goals and Objectives was accepted along with a joint workshop. (Complete)
2. a) Status report on Phase 2A, which entails developing a Mobility Infrastructure Plan upon which new fees would be based. (Complete)
- b) Complete Phase 2A, which entails developing a Mobility Infrastructure Plan upon which new fees would be based. (Complete)

## QUALITY OF LIFE

1. a) Upper Lake Lafayette Trail is being constructed and will connect the Buck Lake corridor to the recreational amenities along Upper Lake Lafayette. Construction began in Q4 2023 and is anticipated to be completed in Q2 2025. (Ongoing)  
 b) In early 2025, Blueprint acquired a parcel supporting a key connection for Phase 2 of the Lake Jackson Greenway north of Interstate 10. (Complete)  
 c) The IA Board approved the FY 2025 Greenways Master Plan Work Program at their May 16, 2024 budget workshop. (Complete)  
 d) The Capital Circle Southwest Greenway: Munson Spur Trail has completed the design phase and is anticipated to move into procurement for construction. (Complete)
2. a) Develop a tracking mechanism to monitor the various recommendations in the Citizens North Monroe Street Task Force report. (Complete)  
 b) Coordinate with various Departments across the County to implement recommendations in their respective areas. To date, 15 of the 16 recommendations have been completed. The other 1 recommendation is in progress. (Ongoing)
3. a) Evaluate venue location options and identification of possible dates. (Complete)  
 b) Host an intensive multi-day charette to collaborate with the community, discussing and evaluating a variety of land use and planning strategies to further enhance the North Monroe Corridor area. (Complete)  
 c) The Board accepted the Final Report at the February 20, 2024, Board meeting. (Complete)
4. Develop an interactive community web-based tool. (Complete)
5. Northeast Park is currently under construction and expected to open to the public in Spring 2027. A groundbreaking ceremony to kick off the construction phase of the Northeast Park project was held on October 16, 2024. (Ongoing)
6. Woodville Rural Community Sense of Place Plan developed to evaluate land uses and guide future improvements in the Woodville Area and coordinate with County Public Works in developing a five-year improvement plan to include vehicular and pedestrian safety. (In progress)

## GOVERNANCE

1. a) Local Technology Planning Team will continue to engage Internet Service Providers to present their ideas and solutions to address gaps identified in the analysis of the existing local broadband network. (In Progress)  
 b) On February 3, 2023 Leon County received grant awards through the State of Florida's Broadband Opportunity Grant Program, and Comcast was awarded \$230,000 to deploy fiber optic cable internet service to approximately 120 unserved households in the Chaires community. (Complete)  
 c) The State awarded almost \$6.5 million to support broadband expansion projects in Leon County's rural areas. Comcast reports that these grants combined with their own investments total \$15 million in new broadband investment coming over the next two years to provide broadband access to currently unserved areas in Leon County. (Ongoing)
2. a) Policies being developed as part of the Southside Action Plan. (Complete)  
 b) Additional policies to be developed as part of the Land Use Element Update. (In Progress)
3. a) 2023 Public Engagement included the "Educational Roadshow" from September 18 to 20, Vision Survey from October through November, and Community Building blocks Survey from December 2023 to February 2024. (Complete)  
 b) Community Engagement being planned for early 2025. (Complete)

## BOLD GOALS & 5-YEAR TARGETS



**Target:** Grow the job market by 10,000 new jobs and co-create 500 entrepreneur ventures. (T2)

|                       | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026* | TOTAL  |
|-----------------------|---------|---------|---------|---------|----------|--------|
| New Jobs              | 6,064   | 2,355   | 1,887   | 1,000   | 1,000    | 12,306 |
| Entrepreneur Ventures | 100     | 100     | 100     | 100     | 100      | 500    |

Note: As of the completion of FY 2025, local employment grew by over 9,000 jobs with the addition of 445 new entrepreneurial ventures being co-created locally, 90% and 89%, respectively, of the County's five-year Target. An entrepreneurial venture is a new business formation that is in the early stages of getting capitalized and then developing, organizing and managing a business toward initial profitability. New entrepreneurial ventures are reported to OEV by partner organizations such as Domi Station and Innovation Park. In addition, the total new jobs reported under this Target is based upon the Local Area Unemployment Statistics (LAUS) published by the Department of Economic Opportunity (DEO) which is published on an annual basis. Similar to the last five-year plan, OEV will report progress toward this Target annually and will provide an update for FY 2026 at the Annual Board Retreat in January.



**Target:** Connect 7,000 students to skilled job opportunities through Leon Works and other talent development initiatives. (T3)

|                    | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026* | TOTAL |
|--------------------|---------|---------|---------|---------|----------|-------|
| Students Connected | 3,426   | 800     | 1,400   | 1,100   | 950      | 7,676 |

Note: Since the start of FY 2022, over 8,000 students have been connected to skilled job opportunities, 114% of the County's five-year Target. This progress was achieved largely in part to the County's addition of the Leon Works Fall Preview hosted virtually in the Fall of 2021 following the cancellation of the expo due to the COVID-19 pandemic in the previous fiscal year. The Leon Works Fall Preview, an extension of the Leon Works Expo typically held in the Spring, was a one-time event which accounted for 73% of the student connections achieved in FY 2022. The Leon Works Expo has since been hosted annually in-person each Spring at the FSU Civic Center. Through both events, the County continued its commitment to expanding the Leon Works Expo regionally with student attendance from Leon, Gadsden, Wakulla, Madison, and Liberty counties. Additional initiatives contributing to this progress include the Junior Apprenticeship Program and the launch of the new EMT to Paramedic Trainee Program within the EMS Division.



**Target:** Increase the number of certified MWSBE's by 30% (T4)

|                            | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026* | TOTAL |
|----------------------------|---------|---------|---------|---------|----------|-------|
| % Increase in # of MWSBE's | 6%      | 8%      | 5%      | 9%      | 6%       | 34%   |

Note: Since the start of FY 2022, OEV has achieved 167 new MWSBE certifications, 96% of the County's five-year Target.



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

|                                         | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026* | TOTAL |
|-----------------------------------------|---------|---------|---------|---------|----------|-------|
| Sidewalk/Greenway/Trail/Bike Lane Miles | 1.18    | 5.45    | 14.33   | 1.77    | 30.00    | 52.73 |

Note: As of the end of FY 2025, the County enhanced the community's local recreational offerings with the construction of nearly 50 miles of sidewalks, greenways, trails, and bike lanes – with an additional 30 miles anticipated to be constructed in FY 2026, 89% of the County's five-year 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 PLACE

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|-----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Goal</b>                       | The goal of the Tallahassee-Leon County Planning Department is to provide accurate information, creative and effective planning recommendations, and expertise in the areas of long-range land use, environmental, and transportation planning for the orderly growth of the Leon County and Tallahassee community.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Core Objectives</b>            | <p><b>Management</b></p> <ol style="list-style-type: none"> <li>1. Provides coordination and oversight of all planning functions.</li> <li>2. Administers the department budget; ensures expenditure levels conform to approved resources.</li> <li>3. Monitors federal and state legislation impacting municipal government planning activities.</li> <li>4. Provides timely and effective planning information and recommendations for the orderly growth of the Tallahassee and Leon County community.</li> </ol> <p><b>Land Use Administration</b></p> <ol style="list-style-type: none"> <li>1. Reviews applications for rezoning, Planned Unit Developments (PUD), Developments of Regional Impact (DRI), Type C site plans, annexations, and other largescale developments.</li> <li>2. Reviews site plan and subdivision development applications and provides customer service by demonstrating code-compliant design concepts.</li> <li>3. Assists other divisions and departments with the creation and processing of land development regulations.</li> <li>4. Reviews County and City development plans.</li> </ol> <p><b>Comprehensive Planning</b></p> <ol style="list-style-type: none"> <li>1. Implements Comprehensive Plan through the review of and participation in a variety of projects and through staffing Plan amendments including on-going small-scale amendments and an annual large-scale amendment cycle, including facilitating the public participation process.</li> <li>2. Develops and implements long range plans for special study areas and transportation/mobility projects, including bike routes and greenway plans.</li> <li>3. Provides coordination for long-range planning projects and issues and the coordination of land use and the schedule of capital improvements.</li> <li>4. Prepares and implements the Urban Forest Master Plan and Canopy Roads Management Plan.</li> <li>5. Implements alternative transportation infrastructure planning projects and citizen engagement for bicycle and pedestrian initiatives.</li> </ol> <p><b>Special Projects</b></p> <ol style="list-style-type: none"> <li>1. Researches and prepares reports and recommendations for special planning initiatives as directed by the County Commission, City Commission, and State statutes.</li> <li>2. Develops and implements new public outreach and engagement strategies.</li> <li>3. Coordinates with other Departments to prepare and implement interdepartmental plans and initiatives at the direction of the County Commission and City Commission, or Planning Director.</li> <li>4. Administers Placemaking Plans in coordination with other divisions.</li> <li>5. Oversees the City of Tallahassee's Micromobility Program</li> <li>6. Leads the Planning Department's data and analysis efforts.</li> <li>7. Provides administrative support to Planning Director on issues related to budgeting, invoicing, and other related activities.</li> </ol> <p><b>Neighborhood &amp; Urban Design (DesignWorks)</b></p> <ol style="list-style-type: none"> <li>1. Provides conceptual site plan assistance to public and private sector customers in alignment with applicable development standards and urban design best practices.</li> <li>2. Researches and prepares reports and recommendations for urban design studies in support of long-range planning efforts as directed by the County Commission, City Commission, and State statutes.</li> <li>3. Reviews and provides recommendations for site plan development applications, design review applications, and public infrastructure project plans in support of other departments.</li> <li>4. Participates in policy and code development and update efforts to incorporate urban design best practices consistent with City and County priorities.</li> <li>5. Provides departmental support on special requests, public outreach, citizen committee support, customer service, including implementing the City's adopted Wayfinding System.</li> <li>6.</li> </ol> |
| <b>Statutory Responsibilities</b> | Florida Statutes: Chapter 163 "Comprehensive Planning", Chapter 163 "Development Agreements", Chapter 125, Title 11, Chapter 164 "Municipal Annexations & Contractions", Chapter 339 "Transportation Planning", Chapter 380 "Land and Water Management", Chapter 427 "Land Acquisition"; Local: Chapter 10, Article II "Local Planning Agency", Article V "Comprehensive Planning", Article VI "Concurrency Management", Article VII "Environmental Management"                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Advisory Board</b>             | Planning Commission; Local Planning Agency; Canopy Roads Citizens Advisory Board; Water Resources Committee; Local Mitigation Strategy Committee; Joint City/County Bicycle Work Group; Miccosukee Working Group; Midtown Working Group                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |

# Department of PLACE

## Planning Department (001-817-515)

### FY 2022-2026 Strategic Plan

| Bold Goals & Five-Year Targets                                                                                                                                                                                       | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 <sup>5</sup> Estimate | TOTAL  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|-------------------------------|--------|
|  Grow the job market by 10,000 new jobs. (T2) <sup>1</sup>                                                                          | 6,064          | 2,355          | 1,887          | 1,000          | 1,000                         | 12,306 |
|  Co-create 500 entrepreneur ventures. (T2) <sup>1</sup>                                                                             | 100            | 100            | 88             | 100            | 100                           | 500    |
|  Connect 7,000 students to skilled job opportunities through Leon Works and other talent development initiatives. (T3) <sup>2</sup> | 3,426          | 800            | 1,400          | 1,100          | 950                           | 7,676  |
|  Increase the number of certified MWSBE's by 30%. (T4) <sup>3</sup>                                                                 | 6%             | 8%             | 5%             | 9%             | 6%                            | 34%    |
|  Construct an additional 90 miles of sidewalks, greenways, trails, and bike lanes. (T11) <sup>4</sup>                               | 1.18           | 5.45           | 14.33          | 1.77           | 30.00                         | 52.73  |

#### Notes:

1. As of the completion of FY 2025, local employment grew by over 9,000 jobs with the addition of 445 new entrepreneurial ventures being co-created locally, 90% and 89%, respectively, of the County's five-year Target. An entrepreneurial venture is a new business formation that is in the early stages of getting capitalized and then developing, organizing and managing a business toward initial profitability. New entrepreneurial ventures are reported to OEV by partner organizations such as Domi Station and Innovation Park. In addition, the total new jobs reported under this Target is based upon the Local Area Unemployment Statistics (LAUS) published by the Department of Economic Opportunity (DEO) which is published on an annual basis. Similar to the last five-year plan, OEV will report progress toward this Target annually and will provide an update for FY 2026 at the Annual Board Retreat in January.
2. This only reflects the number of students connected to skilled job opportunities by the Office of Economic Vitality through the Leon Works Expo. Other program areas, such as Emergency Medical Services and Human Resources also connect students to skilled job opportunities.
3. Since the start of FY 2022, OEV has achieved 167 new MWSBE certifications, 96% of the County's five-year Target.
4. This only reflects the number of miles constructed by Blueprint. Other program areas, such as Parks & Recreation Services and Public Works Engineering, also contribute to this target.
5. Bold Goal & Target figures for FY 2026 are estimates. Actuals for FY 2026 will be reported at the Annual Board Retreat in January 2027.

## Planning Department (001-817-515)

| Performance Measures                                                               |                                                                                                                                                                   |                |                |                  |                  |
|------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|------------------|------------------|
| Strategic Priorities                                                               | Performance Measures                                                                                                                                              | FY 2024 Actual | FY 2025 Actual | FY 2026 Estimate | FY 2027 Estimate |
|   | Number of Land Use Applications Processed, including Site Plans, Text Amendments, Subdivisions, Plats, etc. (City and County) <sup>1</sup>                        | 241            | 282            | 230              | 256              |
|   | Number of Rezoning, PUDs Reviewed (County & City) <sup>2</sup>                                                                                                    | 15             | 17             | 16               | 18               |
|   | Number of Comprehensive Plan Amendments Analyzed and Processed (County & City) <sup>3</sup> *The Comp Plan Update was counted as one Comprehensive Plan Amendment | 10             | 6              | 7                | 7                |
|   | Number of new dwelling units reviewed and/or approved (City and County) <sup>4</sup>                                                                              | 1,130          | 2,315          | 2,100            | 1,800            |
|   | Number of Non-Residential sq. ft. reviewed or approved (City and County) <sup>5</sup>                                                                             | 1,489,436      | 1,719,942      | 1,500,000        | 1,500,000        |
|   | Number of Planning Commission /Local Planning Agency Public Hearings <sup>6</sup>                                                                                 | 10             | 12             | 8                | 11               |
|   | Number of GIS Layers Maintained <sup>7</sup>                                                                                                                      | 51             | 51             | 51               | 51               |
|   | Number of public workshops/Listening sessions/Neighborhood meetings <sup>8</sup>                                                                                  | 40             | 15             | 45               | 45               |
|   | Number of committee meetings (Ex: Canopy Road, Water Resources, Joint Bicycle Workgroup, etc.) <sup>9</sup>                                                       | 17             | 21             | 17               | 20               |
|   | Number of CONA & ATN Meetings <sup>10</sup> *ATN and CONA representatives participated in meetings listed in 8 above.                                             | 1              | 0              | 5                | 5                |
|   | Number of direct mail notices <sup>11</sup>                                                                                                                       | 31,544         | 11,750         | 12,000           | 12,000           |
|   | Number of web postings or updates <sup>12</sup>                                                                                                                   | 28             | 44             | 40               | 40               |
|   | Number of Newspaper Advertisements (Average 2 – 3 per month) <sup>13</sup>                                                                                        | 36             | 42             | 30               | 15               |
|  | Number of Site Layout and Urban Design Assistance projects <sup>14</sup>                                                                                          | 152            | 150            | 150              | 150              |

### Notes:

- The number of development applications received is driven by external economic factors including the market demand in new development. The projections for FY 2026 and FY 2027 are slightly lower because of an anticipated continued market cooling resulting from concerns over the state of the general U.S. economy.
- The total number of rezonings, including Planned Unit Developments (PUDs) and PUD amendments, are reflective of the real estate market and development demand. Estimates are based on historical numbers, meetings with potential applicants, and the number of site layout and urban design assistance projects (see metric above) that often identify the need for a rezoning.
- The number reflects Comprehensive Plan Amendments that were processed/completed in FY 2025. FY 2026 and FY 2027 are projected to be similar to previous years with most amendments being driven by the recent Plan update, market forces and alignment with code advances; these may include maps and text amendments for policies.
- For FY 2025, the total number of new dwelling units approved increased 105% from FY 2024, due to higher than average multi-family permits issued. Of those units 472 were County and 1,236 were City. The estimates for FY 2026 and FY 2027 are slightly lower than FY 2025 because of an estimated return to closer to, but still above, historical annual permit levels for multi-family developments.
- New commercial square footage for FY 2025 was higher than FY 2024, due to higher investments than anticipated by developers. The projections for FY 2026 and FY 2027 are anticipated to remain strong based on tracking major ongoing and proposed developments.
- Planning Commission Public Hearings are typically held monthly except February, which is generally reserved for the Local Planning Agency (LPA) workshop on proposed Comprehensive Plan amendments. Public Hearings are not held if no applications are received for a given month.
- The Division maintained 51 Geographic Information System (GIS) layers in FY 2025. FY 2026 and FY 2027 are expected to remain the same as previous years.
- The number of public workshops, listening sessions, and neighborhood meetings varies depending on the nature and quantity of projects and the request received from neighborhoods to attend or host meetings on these projects.
- Several committee meetings are application-driven (e.g. the committee meets when applications are received for projects that need to be reviewed by the committee or that staff needs input from a focus group). The timing of applications for projects needing to be reviewed by the Planning Commission, Water Resources Committee, and Canopy Roads Citizens Committee resulted in a lower number of committee meetings with the committees reviewing more projects at the meetings to increase organizational efficiencies.
- Meetings with neighborhood organizations such as Council of Neighborhood Associations (CONA) and the Alliance of Tallahassee Neighborhoods (ATN) vary depending on the number of requests received from these groups to meet. The number of CONA and ATN meetings is anticipated to increase in FY 2026 and FY 2027 as a result of public engagement on the Land Development Code revisions as they relate to the Land Use and Mobility Element of the Comprehensive Plan.

11. The number of direct mail notices fluctuates because it is dependent upon the location of the application property and the number of properties within 1,000 ft of subject properties. The number of direct mail notices is anticipated to remain similar in FY 2026 and FY 2027 because of possible PUD amendments in Southwood and Canopy (Welaunee), due to the density of the area.
12. The large number of web postings and updates in FY 2025 was due to the Comprehensive Plan Update efforts in 2024 and 2025. Website postings are dependent on Planning Department activity and can vary significantly year over year.
13. The number of advertisements is projected to remain consistent in the outyears.
14. Design consultations provided through the DesignWorks Division of the Planning Department. Tracking of site assistance consultations began in 2016 and has historically grown from year to year as demand for services increases in response to positive customer experiences and word-of-mouth reviews. Recent data suggest a plateau that may be indicative of broader development market conditions and subject to change.

## LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

 Department of PLACE

|                                   |  | FY 2025       | FY 2026        | FY 2027             | FY 2027       | FY 2027       | FY 2028       |
|-----------------------------------|--|---------------|----------------|---------------------|---------------|---------------|---------------|
| <b>Budgetary Costs</b>            |  | <b>Actual</b> | <b>Adopted</b> | <b>Continuation</b> | <b>Issues</b> | <b>Budget</b> | <b>Budget</b> |
| Grants-in-Aid                     |  | 805,217       | 1,001,228      | 1,041,277           | -             | 1,041,277     | 1,082,928     |
| Total Budgetary Costs             |  | 805,217       | 1,001,228      | 1,041,277           | -             | 1,041,277     | 1,082,928     |
|                                   |  | FY 2025       | FY 2026        | FY 2027             | FY 2027       | FY 2027       | FY 2028       |
| <b>Appropriations</b>             |  | <b>Actual</b> | <b>Adopted</b> | <b>Continuation</b> | <b>Issues</b> | <b>Budget</b> | <b>Budget</b> |
| Planning Department               |  | 805,217       | 1,001,228      | 1,041,277           | -             | 1,041,277     | 1,082,928     |
| Total Budget                      |  | 805,217       | 1,001,228      | 1,041,277           | -             | 1,041,277     | 1,082,928     |
|                                   |  | FY 2025       | FY 2026        | FY 2027             | FY 2027       | FY 2027       | FY 2028       |
| <b>Funding Sources</b>            |  | <b>Actual</b> | <b>Adopted</b> | <b>Continuation</b> | <b>Issues</b> | <b>Budget</b> | <b>Budget</b> |
| 001 General Fund                  |  | 805,217       | 1,001,228      | 1,041,277           | -             | 1,041,277     | 1,082,928     |
| Total Revenues                    |  | 805,217       | 1,001,228      | 1,041,277           | -             | 1,041,277     | 1,082,928     |
|                                   |  | FY 2025       | FY 2026        | FY 2027             | FY 2027       | FY 2027       | FY 2028       |
| <b>Staffing Summary</b>           |  | <b>Actual</b> | <b>Adopted</b> | <b>Continuation</b> | <b>Issues</b> | <b>Budget</b> | <b>Budget</b> |
| Planning Department               |  | 23.50         | 22.00          | 22.00               | -             | 22.00         | 22.00         |
| Total Full-Time Equivalents (FTE) |  | 23.50         | 22.00          | 22.00               | -             | 22.00         | 22.00         |

## LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

 Department of PLACE

### Planning Department 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> |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Grants-in-Aid                     | 805,217                   | 1,001,228                  | 1,041,277                       | -                         | 1,041,277                 | 1,082,928                 |
| Total Budgetary Costs             | 805,217                   | 1,001,228                  | 1,041,277                       | -                         | 1,041,277                 | 1,082,928                 |
|                                   |                           |                            |                                 |                           |                           |                           |
| <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> |
| Planning Department (001-817-515) | 805,217                   | 1,001,228                  | 1,041,277                       | -                         | 1,041,277                 | 1,082,928                 |
| Total Budget                      | 805,217                   | 1,001,228                  | 1,041,277                       | -                         | 1,041,277                 | 1,082,928                 |
|                                   |                           |                            |                                 |                           |                           |                           |
| <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                  | 805,217                   | 1,001,228                  | 1,041,277                       | -                         | 1,041,277                 | 1,082,928                 |
| Total Revenues                    | 805,217                   | 1,001,228                  | 1,041,277                       | -                         | 1,041,277                 | 1,082,928                 |
|                                   |                           |                            |                                 |                           |                           |                           |
| <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> |
| Planning Department               | 23.50                     | 22.00                      | 22.00                           | -                         | 22.00                     | 22.00                     |
| Total Full-Time Equivalents (FTE) | 23.50                     | 22.00                      | 22.00                           | -                         | 22.00                     | 22.00                     |

## LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

 Department of PLACE

## Planning Department - Planning Department (001-817-515)

| <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> |
|--------------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Grants-in-Aid                        | 805,217                   | 1,001,228                  | 1,041,277                       | -                         | 1,041,277                 | 1,082,928                 |
| Total Budgetary Costs                | 805,217                   | 1,001,228                  | 1,041,277                       | -                         | 1,041,277                 | 1,082,928                 |
| <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                     | 805,217                   | 1,001,228                  | 1,041,277                       | -                         | 1,041,277                 | 1,082,928                 |
| Total Revenues                       | 805,217                   | 1,001,228                  | 1,041,277                       | -                         | 1,041,277                 | 1,082,928                 |
| <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> |
| Planner                              | 6.00                      | 6.00                       | 6.00                            | -                         | 6.00                      | 6.00                      |
| Urban County Forester II             | 1.00                      |                            | -                               | -                         | -                         | -                         |
| Planner I                            | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Dir of Plan Land Mgmt Com Enh        | 0.50                      |                            | -                               | -                         | -                         | -                         |
| GIS Coordinator (City)               | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Executive Secretary                  | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Transportation Planner               | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Graphics & Mapping Specialist        | 2.00                      | 2.00                       | 2.00                            | -                         | 2.00                      | 2.00                      |
| Administrative Supervisor            | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Secretary IV                         | 3.00                      | 3.00                       | 3.00                            | -                         | 3.00                      | 3.00                      |
| Land Use Planning Administrator      | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Community Involvement Planner        | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Principal Planner                    | 2.00                      | 2.00                       | 2.00                            | -                         | 2.00                      | 2.00                      |
| Planning Manager                     | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Comprehensive Planning Administrator | 1.00                      | 1.00                       | 1.00                            | -                         | 1.00                      | 1.00                      |
| Total Full-Time Equivalents (FTE)    | 23.50                     | 22.00                      | 22.00                           | -                         | 22.00                     | 22.00                     |

The Planning Department budget represents the County's share of the Planning Department costs. For budgeting purposes, Planning Department employees may choose either County or City benefits. Currently there are no Planning employees on county payroll. The remaining budget includes the County's share of rent for the Planning Department office space and the County's share of the Planning Department's operating budget. As part of the interlocal agreement for the joint County City Planning Department, the County's share of the Planning Department's budget is 32.9%. This is based on the percentage of Leon County residents living in the unincorporated portions of the County.

The major variances for the FY 2027 Planning Department budget are as follows:

Increases to Program Funding:

1. County share of operations to the City.