

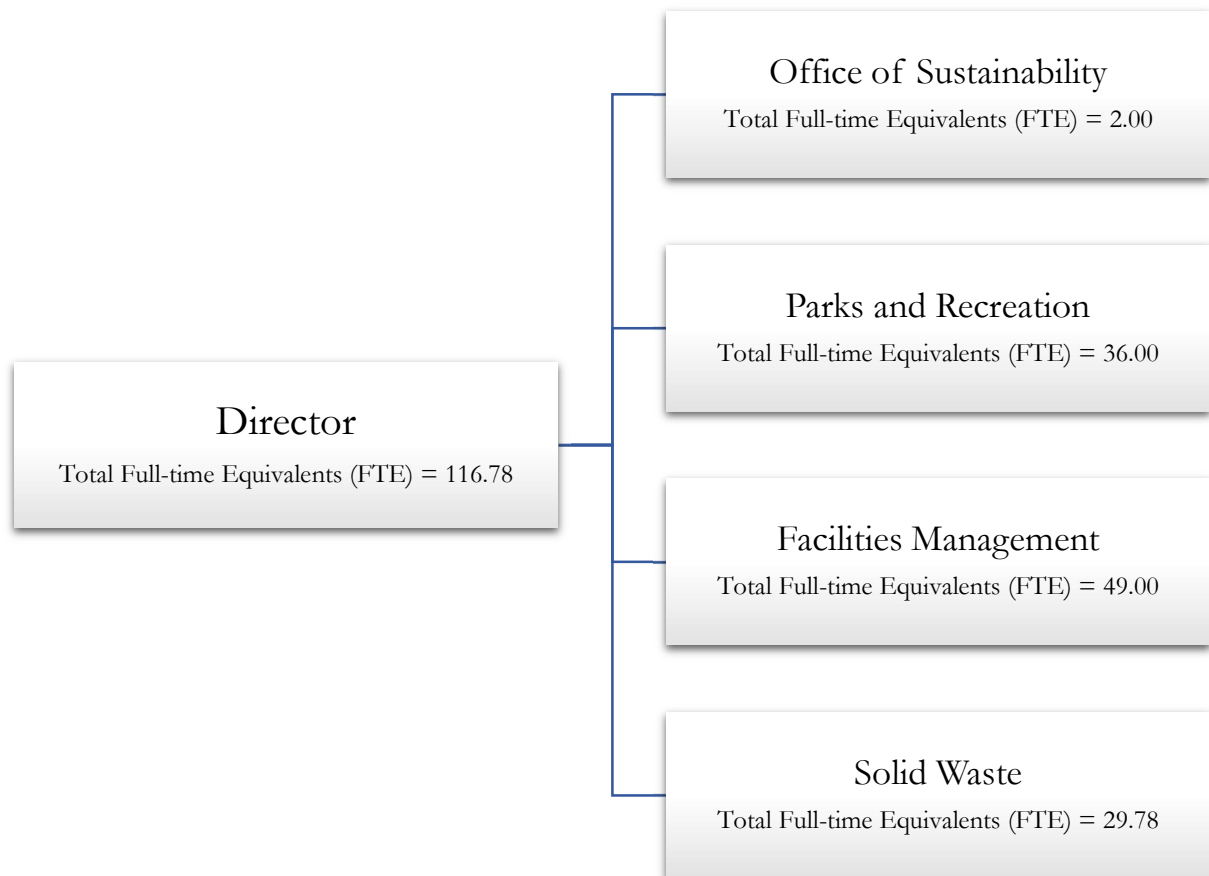
LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

» Office of Resource Stewardship Index

Organizational Chart	20-2
Executive Summary	20-3
Business Plan	20-5
Summary	20-9
Office of Sustainability/Recycling Education	20-10
Cooperative Extension	20-14
Parks and Recreation Services	20-16
Facilities Management	20-19
Solid Waste	20-27

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

» Office of Resource Stewardship Organizational Chart



LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

» Office of Resource Stewardship

Executive Summary

The Office of Resource Stewardship (ORS) section of the Leon County FY 2027 Annual Budget is comprised of the Office of Sustainability, Parks & Recreation, Solid Waste, Facilities Management and Cooperative Extension.

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

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

Highlights

In FY 2026, Facilities Management completed several mechanical and renovation projects. These include Uninterruptible Power Supply upgrades, and renovations to Pod M at the Leon County Sheriff's Office Detention Center; Data Center In Row Cooling Units at the Public Safety Complex; Make Up Air Units at Emergency Medical Services Logistics Building; chiller replacement at Leroy Collins Library; boiler replacement at the Courthouse and Leon County Gov't Annex; Courthouse Garage water proofing; Woodville and Eastside Library refresh; Supervisor of Elections awning replacement; and the Courthouse chiller refresh. The Operations team completed several landscaping projects throughout the County which include Lake Jackson Town Center, ORS/Facilities Management Offices, Woodville, Eastside, & B.L. Perry Branch Libraries, and the Courthouse. Other notable projects include Courtroom 3G refresh, repainting rear exterior of Lake Jackson Town Center, replacement of Variable Air Volume at the Courthouse, Detention Center, and Main Library, installation of Level 2 Electric Vehicle Charging Station at Mosquito Control, and the installation of new tile flooring at B.L. Perry Branch Library. Several notable projects are anticipated for completion in FY 2027 including the Main Library generator; the B.L. Perry air handling unit (AHU) replacement; the Fort Braden Library refresh; boiler and switchgear replacement at the LSCO Detention Center.

The Office of Sustainability continues to work on action items and goals set forth in the Integrated Sustainability Action Plan (ISAP), featuring 18 goals and 91 action items which include: waste reduction, energy and green buildings, and transportation. The overarching goal is to reduce greenhouse gas emissions from County operations by 30% by 2030. Note: As the County's Strategic Plan concludes its five-year cycle in FY 2026, this reduction metric will not be renewed in future planning documents. Florida CS/HB 1217, effective July 1, 2026, further prohibits local governments from adopting greenhouse gas reduction policies going forward. Over the course of the past year, the Office of Sustainability made significant progress on Leon County's ISAP, completing 6 goals and 60 action items, and actively working on 10 additional goals and 20 action items. Additional efforts include supporting the partnership between ReCap Biochar and Leon County to upcycle yard debris into biochar, a pursuit that is first of its kind nationally. The biochar process upcycles greenwaste, or yard waste, into a beneficial product used for agricultural amendments, among other things.

Parks & Recreation completed several notable projects in FY 2026. These include the installation of new scoreboards at Woodville Park; site improvements including retaining wall repairs at J Lee Vause; a new boardwalk at Miccosukee Greenway; installation of new entrance display sign at Apalachee Regional Park; revitalized playground for Jackson View Park; minor renovations to the Woodville Community Center; and renovations to Chaires concession restrooms. Additional enhancements include the installation of shade sails at St. Marks Greenway and Pedrick Pond Park to provide increased comfort for patrons. Newly constructed restrooms at Gil Waters Park and the J.R. Alford Greenway are anticipated to be available for use in FY 2026. Notable projects planned for FY 2027, pending available funding, include new sports courts at Fort Braden, tennis court upgrades at Canopy Oaks, activation of Northeast Park, development of a new single-track trail at the J.R. Alford Greenway, and a new playground and road paving at Apalachee Regional Park.

The Solid Waste Management facility processed approximately 11,500 tons of yard debris from Leon County residents in FY 2026. Solid Waste staff processed 574 tons of potentially hazardous material, of which 48.2 tons of products were returned into the community through the Renew Center and Habitat for Humanity, while an overall 193.2 tons of potentially Hazardous waste were

recycled using programs like the electronics waste recycling program. Enhancing reuse opportunities, donation drop-off containers, through Big Brothers Big Sisters, were added to the Rural Waste Sites. Through the Capital Improvement Program, construction pertaining to the landfill closure at the Solid Waste Management Facility is anticipated to be completed in August of 2026, new scale automation kiosks were installed at the Transfer Station, and, lastly, three new compactors were purchased for the Rural Waste Sites. During FY 2026, Solid Waste continued the partnership with ReCap, a Florida-based start-up business that partners with communities to upcycle yard debris into beneficial biochar.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

» Office of Resource Stewardship

Business Plan

MISSION STATEMENT

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

STRATEGIC PRIORITIES

ECONOMY



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

ENVIRONMENT



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



EN3 - Promote orderly growth and sustainable practices.



EN4 - Reduce our carbon footprint.

QUALITY OF LIFE



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

GOVERNANCE



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



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



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



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



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

STRATEGIC INITIATIVES

ECONOMY

1. (EC4) To further promote Leon County as a biking community, pursue the State's "Trail Town" designation and continue to coordinate with the City, Blueprint, State, and U.S. Forest Service to leverage capital improvements in pursuit of the International Mountain Biking Association (IMBA) designation. (2022-7)
2. (EC4) Evaluate recreational amenities in Southwest Leon County, including Lake Talquin, J. Lewis Hall Sr. Park, and the St. Marks Trail, for opportunities to host annual events and competitions. (2025-89)
3. (EC4) Establish Leon County's Apalachee Regional Park as the permanent home of the World Athletics Cross Country Championships by building on the defining success of the 2026 Championships and strengthening the County's relationship with World Athletics to position the global showcase of Leon County's natural beauty and world-class facilities as a catalyst for continued growth in sports tourism. (2026-106)

ENVIRONMENT

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

QUALITY OF LIFE

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

GOVERNANCE

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

ACTIONS

ECONOMY

1. a.) Open the two-mile single-track mountain bike trail at Debbie Lightsey Nature Park, expanding local trail amenities that support Leon County's biking community and continued pursuit of the IMBA designation. (Complete)
b.) Design and Construction of the Market District Park, which will feature technical trail features. (Ongoing)
c.) Create biking trails at Apalachee Regional Park to attract biking events to Leon County. (Complete)
d.) Board approved the 2026–2036 J.R. Alford Greenway Management Plan and authorized its submittal to the State for review and approval. (Ongoing)
2. a.) Transform the former Williams Campground into a dedicated boat trailer parking area. (Ongoing)
b.) Install three new scoreboards at Woodville Park, which will support the park's ability to host additional tournaments in the future. (Complete)
c.) Secured a relationship for United States Specialty Sports Association (USSS) baseball to use the J. Lewis Hall Sr. Park. (Ongoing)
3. a.) The 2026 Championships welcomed 485 athletes from 52 countries and more than 10,000 spectators, with global broadcast coverage in more than 70 nations. (Complete)
b.) The 2026 Championships generated over \$6 million indirect economic impact for our community. (Complete)
c.) Met with World Athletics (WA) staff to discuss the potential of hosting World Cross-Country Championships (WXC) again. WA expressed strong interest in returning to Tallahassee in the future. (In Progress)

ENVIRONMENT

1. a.) The County has made significant progress on the ISAP with 88% of action items and 85% of goals in the ISAP completed/ongoing or in progress. (Ongoing)
b.) An item was presented to the Board to facilitate the necessary operational changes to ensure compliance with HB 1217. (Ongoing)
2. a.) Site preparation, construction, and system calibration. (In Progress)
b.) Scale up operations to process the County's yard debris. (In Progress)
c.) BioChar education and outreach campaign. (In Progress)
3. a.) Plan a feasibility study to look at the future development plan of ARP which includes more active fields, remaining land cell recreation activation and the cost associated with relocating solid waste operations. (In Progress)

QUALITY OF LIFE

1. a.) Design is underway on the four-mile Bannerman Road Trail as part of the Blueprint Northeast Connector: Bannerman Road project. (Ongoing)
- b.) The Capital Circle Southwest Greenway: Munson Spur Trail has completed the design phase and is anticipated to move into procurement for construction. (Complete)
- c.) The Southwood Greenway: Tram Road Trail project is under construction with expected completion mid-2026. (Ongoing)
- d.) J.R. Alford Greenway Management Plan was approved by the Board and submitted to the State. State approval is anticipated in Summer 2026. (Ongoing)
2. a.) The County purchased the 50-acre park space. (Complete)
- b.) Design of the Park is expected to begin in 2024. (Complete)
- c.) Projected construction completion is March 2027 with Park activation and ribbon cutting event in Spring of 2027. (Ongoing)

GOVERNANCE

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

BOLD GOALS & 5-YEAR TARGETS



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

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026*	TOTAL
Reduction of Greenhouse Gas Emissions	2%	13%	7%	1%	5%	28%

Note: In 2019, the Board adopted Leon County's Integrated Sustainability Action Plan (ISAP) which sets out to reduce greenhouse gas (GHG) emissions by 30% by the end of FY 2030. To achieve this, the County will need to reduce GHG by 25% over the next five years. Since the start of the County's five-year plan in FY 2022, the County has achieved a 23% GHG reduction, or 92% of the five-year Target. Given that progress on this Target is measured on an annual basis, an update reflecting progress made in FY 2026 will be provided at the Annual Board Retreat in January.



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

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026*	TOTAL
Solar Power Generation (Kilowatts)	50 kW's	0 kW's	0 kW's	0 kW's	13 kW's	63 kW's

Note: Prior to the start of FY 2022, the County had solar arrays installed at five County facilities, providing a total solar power generation capacity of 135.7 kW's (Kilowatts). Since the start of FY 2022, the County has increased its solar power generation by 50 kW's, 37% of the five-year Target through the installation of solar panels at the County's Public Works Fleet Division. While the County anticipated achieving an additional 25 kW's increase in solar power generation in prior years, County staff has found that availability of vendors within the region to install and maintain commercial solar is limited. Recognizing this, staff has explored opportunities for solar installation beyond traditional roof or ground mounted installation options, such as floating solar arrays, which may offer the potential to expand the County's investments in solar and solicit a broader set of contractors. To advance the County's Strategic Target, the Board authorized a continuing services contract with a Florida-based solar vendor in 2025, positioning the County to complete significant solar expansion in FY 2026. Future solar expansion sites include the B.L. Perry Branch Library, Chaires Community Center, Public Works Department building, and the Courthouse Annex on Thomasville Road, among others.



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

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026*	TOTAL
Hazardous waste diverted (Pounds)	794,836	679,375	725,789	675,961	658,354	3,534,315

Note: Annually, Leon County's Household Hazardous Waste Division processes a million pounds of waste including chemicals, batteries, paint, and small electronics. Over the next five years, the Division will work to maintain this recycling rate and divert a total of 3 million pounds of waste from the landfill. In FY 2022, the County enhanced services for its Household Hazardous Waste (HHW) program with the creation of a new centrally located drop off site at the Public Works complex at the corner of Blair Stone and Miccosukee Roads. In addition, at the new centrally located drop off site, the County now offers drop off seven-days a week, a vast service enhancement from the prior once a month offering. As a result of these enhancements, the County continues to experience a steady increase in hazardous waste material collected. Since the start of FY 2022, the County has diverted a total of 3.2 million pounds of waste, 107% of the five-year Target.



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

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026*	TOTAL
% Increase in # of electric vehicles	0%	0%	175%	125%	0%	300%

Note: Leon County's Integrated Sustainability Action Plan (ISAP) establishes a goal to convert 30% of the light duty vehicles in the County's fleet to fully electric by FY 2030. To stay on track to accomplish this goal, the County will need to increase the number of fully electric vehicles in its fleet by 500%, 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 has been significantly delayed. In addition, increasing electric vehicles also involves a continuous evaluation of the County's existing fleet recognizing the need to utilize the full life of existing County vehicles as well as the increase in automobile costs in recent years. Notwithstanding this, since the start of FY 2022, the County has achieved 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	3.2	8	5	1.20	0	17.4

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. This only reflects the number of miles constructed by Parks & Recreation Services. Other program areas, such as Blueprint and Public Works Engineering, also contribute to this target. Continued progress towards this target will be achieved through the continued implementation of the dedicated County Sidewalk program, the Blueprint greenways/trails capital project and other transportation capital projects. Project locations include Magnolia Drive, the Ft. Braden History Trail, Debbie Lightsey Nature Park, Pedrick Pond Playground Sidewalk, Lake Jackson Greenway, the Capital Cascades Trail, and Apalachee Regional Park Hiking/Biking Trails.

***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

»»» Office of Resource Stewardship

	FY 2025	FY 2026	FY 2027	FY 2027	FY 2027	FY 2028
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	8,611,087	9,444,248	9,807,006	36,413	9,843,419	10,167,493
Operating	27,622,236	31,182,278	32,154,688	554,300	32,708,988	33,295,109
Capital Outlay	191,159	197,536	161,679	-	161,679	162,028
Grants-in-Aid	642,302	708,971	730,170	-	730,170	752,217
Total Budgetary Costs	37,066,784	41,533,033	42,853,543	590,713	43,444,256	44,376,847
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2027	FY 2028
Appropriations	Actual	Adopted	Continuation	Issues	Budget	Budget
Office of Sustainability	257,267	309,179	321,468	-	321,468	335,075
Cooperative Extension	527,806	534,652	560,648	-	560,648	582,746
Parks and Recreation	4,115,034	4,976,794	5,098,030	78,013	5,176,043	5,290,413
Facilities Management	15,383,613	16,633,443	17,101,873	403,700	17,505,573	17,888,175
Solid Waste	16,783,064	19,078,965	19,771,524	109,000	19,880,524	20,280,438
Total Budget	37,066,784	41,533,033	42,853,543	590,713	43,444,256	44,376,847
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2027	FY 2028
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	15,540,647	16,714,244	17,170,935	343,700	17,514,635	17,906,976
140 Municipal Service	4,115,034	4,976,794	5,098,030	78,013	5,176,043	5,290,413
165 County Government Annex	581,832	665,852	697,374	60,000	757,374	781,375
166 Huntington Oaks Plaza	46,208	97,178	115,680	-	115,680	117,645
401 Solid Waste	16,783,064	19,078,965	19,771,524	109,000	19,880,524	20,280,438
Total Revenues	37,066,784	41,533,033	42,853,543	590,713	43,444,256	44,376,847
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2027	FY 2028
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Facilities Management	49.00	49.00	49.00	-	49.00	49.00
Office of Sustainability	2.00	2.00	2.00	-	2.00	2.00
Parks and Recreation	35.00	35.00	35.00	1.00	36.00	36.00
Solid Waste	29.78	29.78	29.78	-	29.78	29.78
Total Full-Time Equivalents (FTE)	115.78	115.78	115.78	1.00	116.78	116.78
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2027	FY 2028
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Office of Sustainability	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

»» Office of Resource Stewardship

Office of Sustainability Summary

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	220,542	181,431	193,418	-	193,418	198,348
Operating	36,725	127,748	128,050	-	128,050	136,727
Total Budgetary Costs	257,267	309,179	321,468	-	321,468	335,075

Appropriations	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Office of Sustainability (001-127-513)	257,267	309,179	321,468	-	321,468	335,075
Total Budget	257,267	309,179	321,468	-	321,468	335,075

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	257,267	309,179	321,468	-	321,468	335,075
Total Revenues	257,267	309,179	321,468	-	321,468	335,075

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Office of Sustainability	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

OPS Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Office of Sustainability	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

» Office of Resource Stewardship

Office of Sustainability (001-127-513)

Goal	The mission of the Leon County Office of Sustainability is to enhance our community’s environmental, economic, and social resilience by promoting the adoption of sustainability practices within the County government and the community at large.		
Core Objectives	<div><div>1.</div><div>Spearhead and assist County divisions and departments in efforts to save energy and water, reduce waste, and increase recycling within County buildings and operations.</div></div> <div><div>2.</div><div>Research and analyze trends, emerging technologies, and best practices.</div></div> <div><div>3.</div><div>Oversee the documentation, measurement, and evaluation of program performance data.</div></div> <div><div>4.</div><div>Establish policies and programs necessary to achieve resource reduction and savings in County operations and to carry out programs that serve the wider community.</div></div> <div><div>5.</div><div>Provide communications about County sustainability initiatives, host sustainability programs, and work with community partners to carry out community-based sustainability projects.</div></div> <div><div>6.</div><div>Participate in special events related to sustainability, recycling, and community wellbeing.</div></div> <div><div>7.</div><div>Organize and provide education services to County facilities, schools, and other organizations.</div></div> <div><div>8.</div><div>Provide sustainability, recycling and public education consulting services.</div></div>		
Statutory Responsibilities	The Florida Solid Waste Management Act of 1988 established that each county has the power to provide for the operation of solid waste facilities to meet the needs of all incorporated and unincorporated areas of their respective county. Florida Administrative Code, Chapter 62 701 "Operating Restrictions and Practices for Solid Waste Facilities" and The Energy, Climate Change, and Economic Security Act of 2008 (House Bill 7135) established a new statewide recycling goal of 75% to be achieved by the end of the year 2020. An updated recycling bill or goal has not yet been passed by the State.		
Advisory Board	Extension Overall Advisory Committee		
Benchmarking			
Strategic Priorities	Benchmark Data	Leon County	Statewide Goal
	% of waste tonnage recycled	36%	75%

Statewide recycling goal: In 2008, Florida set a recycling goal of 75% by 2020. The State did not meet the 75% recycling goal. Though the goal was set for 2020, there is no sunset date; therefore, the County will strive to meet the 75% statewide recycling goal until new legislation provides direction. The County's 2025 recycling rate was 36%, a 1% decrease from the 2025 rate. Although the rate decreased, the total tonnage of collected material also decreased 10%, indicating that considerably less waste overall was disposed of in 2025 than 2024. The rate is often affected by construction and demolition debris that has stimulated a fluctuation in tonnage over time. Though the County has not met the statewide goal, the recycling rate for common commodities (plastic, paper, glass, aluminum) remains consistently strong.

FY 2022-2026 Strategic Plan

Bold Goals & Five-Year Targets		FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual ¹	FY 2026 Estimate ⁴	TOTAL
	Reduce Greenhouse Gas Emissions stemming from County operations by 25%. (T5) ¹	2%	13%	7%	1%	5%	28%
	Double solar power generation at County facilities. (T6) ²	50 kW	0 kW	0 kW	0 kW	13 kW	63 kW
	Increase the number of fully electric vehicles in the County's fleet by 500%. (T8) ³	0%	0%	175%	125%	0%	300%

Notes:

1. In 2019, the Board adopted Leon County's Integrated Sustainability Action Plan (ISAP) which sets out to reduce greenhouse gas (GHG) emissions by 30% by the end of FY 2030. To achieve this, the County will need to reduce GHG by 25% over the next five years. Since the start of the County's five-year plan in FY 2022, the County has achieved a 22% GHG reduction, or 88% of the five-year Target. Given that progress on this Target is measured on an annual basis. Note: As this Strategic Plan concludes its five-year cycle in FY 2026, this metric will not be renewed in future planning documents. Florida CS/HB 1217, effective July 1, 2026, further prohibits local governments from adopting greenhouse gas reduction policies going forward.
2. Prior to the start of FY 2022, the County had solar arrays installed at five County facilities, providing a total solar power generation capacity of 135.7 kW (Kilowatts). Under the FY 2022- 2026 Strategic Plan, the County is seeking to double the amount of solar power generated at County facilities. Two new solar projects are currently underway at the Public Works and Courthouse Annex buildings. The arrays will increase the County's solar capacity by over 142 kilowatts, bringing the total production capacity to 328.4 kW and meeting the Bold Goal Target of doubling solar production.
3. Leon County's Integrated Sustainability Action Plan (ISAP) establishes a goal to convert 30% of the light duty vehicles in the County's fleet to fully electric by FY 2030. To stay on track to accomplish this goal, the County will need to increase the number of fully electric vehicles in its fleet by 500% by FY 2026. Since 2022, the County's electric vehicle fleet has increased by 325%, reaching 65% of the County's five-year Target with 16 total EVs. Note: As this Strategic Plan concludes its five-year cycle in FY 2026, this metric will not be renewed in future planning documents. Florida CS/HB 1217, effective July 1, 2026, further prohibits local governments from adopting greenhouse gas reduction policies going forward.
4. Bold Goal & Target figures for FY 2026 are estimates. Actuals for FY 2026 will be reported at the Annual Board Retreat in January 2027.

Office of Sustainability (001-127-513)

Performance Measures					
Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
	Estimated energy savings from conservation projects. ¹	\$1,300,000	\$1,300,000	\$1,346,000	\$1,367,286
	County Curbside Recycling tonnage. ²	5,853	5,641	6,000	6,000
	Number of participating community-wide recycling & sustainability related events. ³	23	6	15	15
 	Number of citizens participating in sustainability & recycling educational presentations. ⁴	984	1,195	1,500	1,300
 	Number of waste reduction/sustainability/recycling community education presentations/tours. ⁵	11	22	10	15

Notes:

1. As part of the County's continued energy savings effort, an energy savings contract was executed in FY 2020 and work was completed in September of 2022. In FY 2026, the County saved \$1.3 million in utilities and is expected to save an additional \$1.3 million in FY 2027. Cost savings began in FY 2023 and will increase over time as utility rates increase.
2. Common commodity recycling (paper, cardboard, plastic) has continued to increase, however, these are lightweight materials so, though participation has increased, tonnage will remain relatively stable. Additionally, the Division does not anticipate an increase in recycling accounts that would increase tonnage as the number of recycling accounts has been stable for multiple years.
3. Due to the Sustainability Summit being a biennial event, relatively fewer recycling and sustainability events occurred in 2025 than in 2024. This can be attributed to having fewer but larger and more well-attended events, such as the inaugural Master Recycler Classes. The next Sustainability Summit in 2026 accounts for the accompanying increase in estimated events in FY 2026.
4. The number of attendees at events in FY 2026 is expected to increase due to the return of the Sustainability Summit in May 2026. Sustainability continues to host other educational opportunities such as the Master Recycler Class and newly developed "mini" master recycler presentation suitable for organizations and workplaces.
5. The 2026 estimate for waste reduction tours is lower in 2026 due to the ReCap operations pausing while the facility is being scaled to begin processing 100% of the County's yard debris. Tours of Marpan recycling for residents and Master Recyclers continue.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

 Office of Resource Stewardship

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	220,542	181,431	193,418	-	193,418	198,348
Operating	36,725	127,748	128,050	-	128,050	136,727
Total Budgetary Costs	257,267	309,179	321,468	-	321,468	335,075
Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	257,267	309,179	321,468	-	321,468	335,075
Total Revenues	257,267	309,179	321,468	-	321,468	335,075
Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Recycle & Sustainability Manager	1.00	1.00	1.00	-	1.00	1.00
Sustainability Programs Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00
OPS Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Sustainability 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 Office of Sustainability 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

» Office of Resource Stewardship

Cooperative Extension (001-361-537)

Goal	The goal of the Cooperative Extension Division is to provide researched based educational programs and information on horticulture, agriculture, natural resources, family & consumer sciences, and 4-H youth development empowering citizens of Leon County to make decisions and behavior changes that contribute to an improved quality of life and a more sustainable community.
Core Objectives	<p>Horticulture, Agriculture, and Natural Resources:</p> <ol style="list-style-type: none"> 1. Increase citizen awareness of sustainable food systems and the environment. Teach citizens about energy, water and natural resource conservation. Help citizens to adopt sustainable lifestyles and best management practices. Provide demonstrations in schools and community gardens. 2. Enhance stewardship of water quality, quantity and supply by teaching target audiences how to implement agriculture, and Green Industries best management practices, Florida-Friendly Landscaping principles, and low impact development standards. These programs help keep Leon County's Stormwater Division in compliance with the National Pollutant Discharge Elimination System (NPDES) permit requirements. 3. Increase the sustainability, profitability, and competitiveness of agricultural and horticultural enterprises. Maintain and enhance production systems by improving knowledge and adoption of production efficiencies and effectiveness, new technologies, integrated pest management, food safety and environmental stewardship. Provide continuing education units and certification classes for pesticide applicators, landscape professionals, and other professionals ensuring compliance with state laws and supporting local jobs and workforce. 4. Use volunteers to extend community education and outreach. Train and manage Master Gardener and Sustainable Floridian volunteers to help other citizens adopt sustainable lifestyles and best management practices. <p>Family and Consumer Sciences:</p> <ol style="list-style-type: none"> 1. Empower individuals and families to build healthy lives and achieve social and economic success by providing educational programs in the areas of nutrition and health, financial management, human development, and parent education. 2. Improve the quality of nutrition for limited-resource families through administration of the USDA Family Nutrition Program (FNP). Two full-time FNP paraprofessionals teach comprehensive interactive classes helping families improve diet quality, physical activity, food resource management, food safety practices and food security. 3. Teach consumers, families and food handlers to improve food choices and safe food handling practices. Provide wellness education programs addressing nutrition and healthy lifestyle behaviors to reduce the risk of obesity-related chronic diseases. 4. Improve financial stability. Teach individuals and families skills they need to reduce debt, create spending plans, and save for the future. <p>4-H and Other Youth Programs:</p> <ol style="list-style-type: none"> 1. Through a variety of delivery methods (clubs, camps, field days, workshops) 4-H uses a learn-by-doing approach to help youth gain knowledge and skills to be productive citizens. 2. Recruit, screen, and train teen and adult volunteers to be successful club leaders, teach subject matter and life skills, judge events and serve in an advisory capacity, all while providing safe environments for youth. 3. Provide opportunities for youth to develop science, technology, engineering and math (STEM) literacy through clubs, camps and special interest programs. 4. Plan, implement, and evaluate 4-H/Tropicana public speaking contest for Leon County 4th, 5th and 6th grade students.
Statutory Responsibilities	Florida Statute, Chapter 1004 Public Postsecondary Education; 1004.37 "County or area extension programs; cooperation between counties and University of Florida and Florida Agricultural and Mechanical University"; Federal legislation – Smith-Lever Act and Morrill Act
Advisory Board	Overall Extension Advisory Committee and Program Advisory Committees

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

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

»»» Office of Resource Stewardship

Cooperative Extension (001-361-537)

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Operating	8,307	4,681	9,478	-	9,478	9,529
Capital Outlay	56,197	-	-	-	-	-
Grants-in-Aid	463,302	529,971	551,170	-	551,170	573,217
Total Budgetary Costs	527,806	534,652	560,648	-	560,648	582,746
Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	527,806	534,652	560,648	-	560,648	582,746
Total Revenues	527,806	534,652	560,648	-	560,648	582,746

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

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

Office of Resource Stewardship

Parks and Recreation Services (140-436-572)

Goal	The goal of the Division of Parks & Recreation Services is to provide for the safety, comfort, and convenience of the public by creating and maintaining infrastructure and programs supporting recreation, parks, and open space.
Core Objectives	<ol style="list-style-type: none"> 1. Responsible for the development, preservation and management of functional, safe and aesthetically pleasing parks and recreation facilities across Leon County for its citizens and visitors. 2. Responsible for the maintenance of all county park facilities, including community centers, ball fields, boat landings, nature trails, greenways, and open spaces. 3. Provide passive recreation activities through access to fishing, camping, picnicking, and nature trails. 4. Develop and maintains active recreation facilities, including ball fields, tennis courts, and basketball courts. 5. Facilitate the organization, promotion, and implementation of recreation programs and activities through community-based recreation providers. 6. Pursue outside funding for facilities and services through grants, partnerships, and other programs to complement existing budgets. 7. Operate six multi-purpose community centers. 8. Prepare facilities and fields for state and local tournaments.
Statutory Responsibilities	Leon County Code of Laws, Chapter 13 "Parks and Recreation", Leon County Code of Laws 92 – 12, Leon County Comprehensive Plan, Section V "Parks and Recreation"
Advisory Board	None

Benchmarking			
Strategic Priorities	Benchmark Data	Leon County	Benchmark
	Total Park Acres per 1,000 Population	14.43	10.2
	Total FTE per 10,000 Residents	1.44	8.6
	Total Operating Expenditures per Capita	\$7.3	\$103.13

Benchmark Sources: National Recreation and Park Association (NRPA) 2025 Agency Performance Review, a Park and Recreation Agency Performance Benchmarks. Benchmarks reflect the median data points for like-sized jurisdictions. Total Operating Expenditures per Capita benchmark data includes all operating expenditures for Park's operations Countywide. Non-park sites are public spaces – such as lawns at County facilities – not designated as parks, but whose maintenance and/or operation costs are a part of the park and recreation agency's budget.

FY 2022-2026 Strategic Plan						
Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual ²	FY 2026 Estimate ²	TOTAL
 Construct an additional 90 miles of sidewalks, greenways, trails, and bike lanes. (T11) ¹	3.2	8	5	1.2	0	17.4

Notes:

1. This only reflects the number of miles constructed by Parks & Recreation Services. Other program areas, such as Blueprint and Public Works Engineering, also contribute to this target. Continued progress towards this target will be achieved through the continued implementation of the dedicated County Sidewalk program, the Blueprint greenways/trails capital project and other transportation capital projects. Project locations include St. Marks Headwaters, Miccosukee Community Park/Community Center, JR Alford Greenway, and Fallschase Greenway.
2. Bold Goal & Target figures for FY 2026 are estimates. Actuals for FY 2026 will be reported at the Annual Board Retreat in January 2027.

Parks and Recreation Services (140-436-572)

Performance Measures					
Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
	Number of acres of invasive exotic plants removed from greenways/open spaces ¹	1,450	2,233	1,050	1,200
  	Number of greenway acres maintained ²	2,902	2,902	2,902	2,902
	Number of youths participating in sports activities ³	2,450	2,600	2,650	2750
	Host economically significant events at the Apalachee Regional Park ⁴	13	13	13	11
 	Community center usage by estimated attendance ⁵	95,089	77,383	96,000	100,000

Notes:

1. In FY 2026 and 2027, Parks will continue to build on this progress by maintaining and further increasing treatment areas across County parks, ensuring long-term management and control of invasive species.
2. Parks does not plan to acquire additional greenway acreage in FY 2026 or FY 2027.
3. Participation in youth sports is expected to increase in FY 2026 and 2027, with Chaires Park and Canopy Oaks Park experiencing a rise in youth sports events.
4. In FY 2026, Parks hosted 13 cross-country events at Apalachee Regional Park, including the 2026 World Athletics Cross Country Championships, 2025 NAIA National Championships, 2025 Southwestern Athletic Conference (SWAC) Cross Country Championship and the FSU Invitational Pre-State Cross Country Meet. The Division anticipates over 10 significant events in FY 2027 including the NCAA Regional Championships and AAU National Championships.
5. Community Center usage in FY 2026 and 2027 is expected to increase slightly due to the Boys and Girls Club at Miccosukee, the Family Resource Center at Fort Braden, and the opening of the new Northeast Park Community building.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

» Office of Resource Stewardship

Parks and Recreation Services (140-436-572)

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	2,071,246	2,714,032	2,784,376	36,413	2,820,789	2,913,489
Operating	1,775,144	2,013,362	2,060,454	41,600	2,102,054	2,123,724
Capital Outlay	89,645	70,400	74,200	-	74,200	74,200
Grants-in-Aid	179,000	179,000	179,000	-	179,000	179,000
Total Budgetary Costs	4,115,034	4,976,794	5,098,030	78,013	5,176,043	5,290,413

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
140 Municipal Service	4,115,034	4,976,794	5,098,030	78,013	5,176,043	5,290,413
Total Revenues	4,115,034	4,976,794	5,098,030	78,013	5,176,043	5,290,413

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Parks & Recreation Director	1.00	1.00	1.00	-	1.00	1.00
Parks & Community Centers Manager	1.00	1.00	1.00	-	1.00	1.00
Parks Manager	1.00	1.00	1.00	-	1.00	1.00
Parks Operations Manager	1.00	1.00	1.00	-	1.00	1.00
Crew Chief II	1.00	1.00	2.00	-	2.00	2.00
Crew Chief II - Parks and Rec	3.00	3.00	2.00	-	2.00	2.00
Senior Crew Chief - ORS	1.00	1.00	1.00	-	1.00	1.00
Park Attendant I	15.00	15.00	15.00	1.00	16.00	16.00
Community Center Attendant	1.00	1.00	2.00	-	2.00	2.00
Community Center Attendant P/T	1.00	1.00	-	-	-	-
Park Attendant II	3.00	3.00	3.00	-	3.00	3.00
Heavy Equipment Operator	1.00	1.00	1.00	-	1.00	1.00
Park Attendant III	5.00	5.00	5.00	-	5.00	5.00
Total Full-Time Equivalents (FTE)	35.00	35.00	35.00	1.00	36.00	36.00

The major variances for the FY 2027 Parks and Recreation 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 addition of a new Park Attendant I position to coincide with the opening of the Northeast Park. These costs are offset by a decrease in OPS salary dollars. An additional position will be realigned during the fiscal year from within the organization to reduce the overall fiscal impact.
3. Inflationary operating costs related to materials, supplies, and contractual increases for mowing, trail, playground, and ballfield maintenance.
4. Other operating cost related to level 2 background checks ensuring the County is in compliance with Florida Statute.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

» Office of Resource Stewardship

Facilities Management Summary

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	4,080,233	4,182,287	4,385,917	-	4,385,917	4,531,182
Operating	11,273,339	12,341,156	12,645,956	403,700	13,049,656	13,286,993
Capital Outlay	30,041	110,000	70,000	-	70,000	70,000
Total Budgetary Costs	15,383,613	16,633,443	17,101,873	403,700	17,505,573	17,888,175

Appropriations	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
County Government Annex (165-154-519)	581,832	665,852	697,374	60,000	757,374	781,375
Facilities - Detention Center (001-152-519)	3,017,054	3,357,708	3,425,986	2,800	3,428,786	3,487,397
Facilities Management (001-150-519)	9,874,338	10,256,146	10,563,655	310,900	10,874,555	11,132,888
Huntington Oaks Plaza Operating (166-155-519)	46,208	97,178	115,680	-	115,680	117,645
Public Safety Complex Facilities (001-410-529)	1,864,182	2,256,559	2,299,178	30,000	2,329,178	2,368,870
Total Budget	15,383,613	16,633,443	17,101,873	403,700	17,505,573	17,888,175

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	14,755,573	15,870,413	16,288,819	343,700	16,632,519	16,989,155
165 County Government Annex	581,832	665,852	697,374	60,000	757,374	781,375
166 Huntington Oaks Plaza	46,208	97,178	115,680	-	115,680	117,645
Total Revenues	15,383,613	16,633,443	17,101,873	403,700	17,505,573	17,888,175

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Facilities Management	36.00	36.00	36.00	-	36.00	36.00
Facilities - Detention Center	8.00	8.00	8.00	-	8.00	8.00
Public Safety Complex Facilities	4.00	4.00	4.00	-	4.00	4.00
County Government Annex	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	49.00	49.00	49.00	-	49.00	49.00

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

» Office of Resource Stewardship

Facilities Management & Operations (001-150-519)

Goal	The goal of the Division of Facilities Management is to serve the people of Leon County as a responsible steward of all building infrastructure that is necessary to support County operations in a timely, professional, and cost-effective manner.
Core Objectives	<ol style="list-style-type: none"> 1. Provide and maintain facilities for Leon County Government, Constitutional Offices, and the Health Department. 2. Provide minor construction support services for all County buildings. 3. Coordinate facility accessibility and indoor air quality surveys responding appropriately. 4. Maintain County building's structural, mechanical, plumbing, electrical, roofing, emergency generators, heating/air conditioning, and other building systems. 5. Install, repair, or replace fixtures and finishes such as doors, windows, cabinetry, and flooring. 6. Manage parking for the Courthouse, Courthouse Annex, Gadsden Street Lot, and Main Library; maintaining access gates, readers, striping, signage, and user support. 7. Administer contracts for key access and equipment such as grounds keeping, custodial, and elevators. 8. Manage security access control systems. 9. Remodel interior office spaces such as wall and modular system removals and installations, cabinetry and shelving construction, installation of plumbing fixtures, and ductwork. 10. Research energy conservation and sustainable building opportunities. 11. Lower flags, hang plaques and pictures, put up and take down decorations, and transfer surplus property to the warehouse and surplus auctions. 12. Provide internal mail service for all Leon County Departments. 13. Manage the records warehousing. 14. Design and construct various items for special projects. 15. Provide assistance with moves within departments.
Statutory Responsibilities	Constitution of the State of Florida, Article V, Section 14 (facilities for the trial courts, Public Defender, State Attorney and Court functions of the Clerk); Florida Statute, Section 125.35; Florida Statute, Chapter 255, "Public Property and Publicly Owned Buildings"
Advisory Board	Courthouse Emergency Management Group, Safety Committee, Renaissance Property Committee, and Public Safety Management Committee.

Benchmarking			
Strategic Priorities	Benchmark Data	Leon County	Benchmark
	Repair and Maintenance cost per Square Foot – In-house	\$2.19sq. ft. ¹	\$3.08 sq. ft.
	Repair and Maintenance cost per Square Foot – Contracted	\$3.53 sq. ft. ²	\$4.48 sq. ft.
	Average utility cost per Square Foot	\$2.57 sq. ft. ³	\$3.85 sq. ft.

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

Notes:

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

Facilities Management & Operations (001-150-519)

Performance Measures					
Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
	Dollar (\$) volume of capital projects managed in millions ¹	\$4.02	\$8.5	\$6.69	\$9.9
	Number of work orders opened ²	21,439	18,525	20,236	21,000
	Percent of work orders opened for preventative maintenance ³	68%	65%	65%	65%
	Number of work orders opened for set-ups/take-down and special events/projects ⁴	111	109	95	100
	Average work order completion time in days ⁵	14	18	11	14
	Total square footage of County facilities maintained ⁶	2,022,467	2,022,467	2,022,467	2,025,103

Notes:

1. FY 2025 actuals are based on projects that have started development and/or projects that were completed or anticipated to be completed in FY 2026. Projects include the replacement of west exterior stairs, Uninterruptible Power Supply (UPS) upgrades, and minor renovations to Pod M at the Leon County Sheriff's Office Detention Center; Data Center In Row Cooling Units at the Public Safety Complex; Make Up Air Units (MAU) at EMS/ Logistics; new restrooms at Lake Munson and J.R. Alford Greenway park location; chiller replacement at Leory Collins Library; boiler replacement at the Courthouse and Annex; Courthouse Garage Water Proofing; Woodville and Eastside Library refresh; SOE Awning; and enhancements to the Fort Braden Community Center. Fiscal year 2026 and 2027 estimates are based on projects anticipated to start development, pending funding availability.
2. The number of work orders slightly increased in FY 2026 compared to FY 2025. These include preventative maintenance, non-preventative maintenance, and work orders from the Capital Improvement Program. They have returned to normal and are projected to increase slightly in FY 2027 due to continued communication and direction to department representatives on how and when to submit work order requests.
3. As Facilities Management & Operations identify & integrate new tasks, preventative maintenance (PM) is expected to remain the primary driver of work orders throughout FY 2027.
4. Facilities Management & Operations continues to support all types of special events throughout the County. Some of these events in FY 2026 included seasonal parade floats, the 32304 Summit, and the Community Land Trust (CLT) Groundbreaking Ceremony. Estimates for FY 2027 are based on the current frequency of actual events.
5. This average includes all preventive and non-preventative maintenance for Leon County Facilities and the Sheriff's Office but excludes Capital Improvement Program work orders. The average is based on the number of days from the origination of the work order to the date of completion. For FY 2026 and FY 2027, this average is expected to normalize, reflecting typical operational conditions.
6. The grand opening of North East Park is anticipated in FY 2027. This facility will add an additional 2,636 square feet to the County's maintained facilities.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

» Office of Resource Stewardship

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	3,050,924	3,099,401	3,241,333	-	3,241,333	3,347,277
Operating	6,796,229	7,086,745	7,292,322	310,900	7,603,222	7,755,611
Capital Outlay	27,186	70,000	30,000	-	30,000	30,000
Total Budgetary Costs	9,874,338	10,256,146	10,563,655	310,900	10,874,555	11,132,888

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	9,874,338	10,256,146	10,563,655	310,900	10,874,555	11,132,888
Total Revenues	9,874,338	10,256,146	10,563,655	310,900	10,874,555	11,132,888

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Director of Resource Stewardship	1.00	1.00	1.00	-	1.00	1.00
Operations Director	1.00	1.00	1.00	-	1.00	1.00
Facilities Maintenance Supervisor	1.00	1.00	1.00	-	1.00	1.00
Facilities Maintenance Superintendent	2.50	2.50	2.50	-	2.50	2.50
Operations Analyst	1.00	1.00	1.00	-	1.00	1.00
Operations Specialist	1.00	1.00	1.00	-	1.00	1.00
Facilities Support Technician I	12.00	12.00	12.00	-	12.00	12.00
Facilities Operations Supervisor I	1.00	1.00	1.00	-	1.00	1.00
Facilities Operations Technician I	1.00	1.00	1.00	-	1.00	1.00
Facilities Operations Technician II	3.00	3.00	3.00	-	3.00	3.00
Facilities Operations Technician III	1.00	1.00	1.00	-	1.00	1.00
Facilities Management Director	1.00	1.00	1.00	-	1.00	1.00
PSC Operations Manager	0.50	0.50	0.50	-	0.50	0.50
Facilities Support Technician II	3.00	3.00	3.00	-	3.00	3.00
Facilities Support Technician III	1.00	1.00	1.00	-	1.00	1.00
Sr. Administrative Associate	3.00	3.00	3.00	-	3.00	3.00
Administrative Associate OPS	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	36.00	36.00	36.00	-	36.00	36.00

The major variances for the FY 2027 Facilities 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 custodial services, work order software, utilities, and building repairs and maintenance.
3. Other operating cost to replace aging equipment.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

» Office of Resource Stewardship

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	626,290	668,840	711,561	-	711,561	736,654
Operating	2,387,908	2,673,868	2,699,425	2,800	2,702,225	2,735,743
Capital Outlay	2,855	15,000	15,000	-	15,000	15,000
Total Budgetary Costs	3,017,054	3,357,708	3,425,986	2,800	3,428,786	3,487,397

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	3,017,054	3,357,708	3,425,986	2,800	3,428,786	3,487,397
Total Revenues	3,017,054	3,357,708	3,425,986	2,800	3,428,786	3,487,397

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Facilities Support Technician I	3.00	3.00	3.00	-	3.00	3.00
Facilities Manager	1.00	1.00	1.00	-	1.00	1.00
Facilities Support Technician II	3.00	3.00	3.00	-	3.00	3.00
Facilities Support Technician III	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	8.00	8.00	8.00	-	8.00	8.00

The major variances for the FY 2027 Detention Center 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 costs associated with repair and maintenance on the aging facility and increases in utilities.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

» Office of Resource Stewardship

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	331,613	337,657	352,638	-	352,638	364,078
Operating	1,532,569	1,908,902	1,936,540	30,000	1,966,540	1,994,792
Capital Outlay	-	10,000	10,000	-	10,000	10,000
Total Budgetary Costs	1,864,182	2,256,559	2,299,178	30,000	2,329,178	2,368,870
Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
001 General Fund	1,864,182	2,256,559	2,299,178	30,000	2,329,178	2,368,870
Total Revenues	1,864,182	2,256,559	2,299,178	30,000	2,329,178	2,368,870
Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Facilities Maintenance Superintendent	0.50	0.50	0.50	-	0.50	0.50
Facilities Support Technician I	2.00	2.00	2.00	-	2.00	2.00
PSC Operations Manager	0.50	0.50	0.50	-	0.50	0.50
Facilities Support Technician III	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	4.00	4.00	4.00	-	4.00	4.00

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

The major variances for the FY 2027 Public Safety Complex Facilities 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 costs related to utility increases and repair and maintenance.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

» Office of Resource Stewardship

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	71,406	76,389	80,385	-	80,385	83,173
Operating	510,425	579,463	606,989	60,000	666,989	688,202
Capital Outlay	-	10,000	10,000	-	10,000	10,000
Total Budgetary Costs	581,832	665,852	697,374	60,000	757,374	781,375
Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
165 County Government Annex	581,832	665,852	697,374	60,000	757,374	781,375
Total Revenues	581,832	665,852	697,374	60,000	757,374	781,375
Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Facilities Support Technician I	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2027 County Government Annex 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 costs related to utility increases and repair and maintenance.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

 Office of Resource Stewardship

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Operating	46,208	92,178	110,680	-	110,680	112,645
Capital Outlay	-	5,000	5,000	-	5,000	5,000
Total Budgetary Costs	46,208	97,178	115,680	-	115,680	117,645

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
166 Huntington Oaks Plaza	46,208	97,178	115,680	-	115,680	117,645
Total Revenues	46,208	97,178	115,680	-	115,680	117,645

The major variances for the FY 2027 Huntington Oaks Plaza budget are as follows:

Increases to Program Funding:

1. Operating costs related to building repairs and maintenance.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

» Office of Resource Stewardship

Solid Waste Summary

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	2,239,066	2,366,498	2,443,295	-	2,443,295	2,524,474
Operating	14,528,720	16,695,331	17,310,750	109,000	17,419,750	17,738,136
Capital Outlay	15,277	17,136	17,479	-	17,479	17,828
Total Budgetary Costs	16,783,064	19,078,965	19,771,524	109,000	19,880,524	20,280,438

Appropriations	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Hazardous Waste (401-443-534)	636,754	951,028	1,006,382	-	1,006,382	1,037,917
Rural Waste Service Centers (401-437-534)	929,735	1,009,888	1,014,047	37,300	1,051,347	1,076,528
Solid Waste Management Facility (401-442-534)	621,910	672,264	993,594	16,700	1,010,294	1,023,761
Transfer Station Operations (401-441-534)	14,122,638	15,897,351	16,179,647	55,000	16,234,647	16,537,699
Yard Waste (401-416-534)	472,026	548,434	577,854	-	577,854	604,533
Total Budget	16,783,064	19,078,965	19,771,524	109,000	19,880,524	20,280,438

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
401 Solid Waste	16,783,064	19,078,965	19,771,524	109,000	19,880,524	20,280,438
Total Revenues	16,783,064	19,078,965	19,771,524	109,000	19,880,524	20,280,438

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Yard Waste	1.05	1.05	1.05	-	1.05	1.05
Rural Waste Service Centers	9.03	9.03	9.03	-	9.03	9.03
Transfer Station Operations	12.05	12.05	12.05	-	12.05	12.05
Solid Waste Management Facility	2.40	2.40	2.40	-	2.40	2.40
Hazardous Waste	5.25	5.25	5.25	-	5.25	5.25
Total Full-Time Equivalents (FTE)	29.78	29.78	29.78	-	29.78	29.78

LEON COUNTY FISCAL YEAR 2027 TENTATIVE BUDGET

Office of Resource Stewardship

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

Goal	The Solid Waste Management Facility is an essential component of an integrated solid waste management system dedicated to excellent public service and responsible fiscal and environmental stewardship. The goals of the Facility are to provide an integrated solid waste management system dedicated to excellent customer service and responsible fiscal and environmental stewardship.
Core Objectives	<ol style="list-style-type: none"> 1. Manage cost effective, convenient, and environmentally safe solid waste management facilities. 2. Recycle yard debris, waste tires, and miscellaneous household hazardous wastes, to include electronics. 3. Provide environmental monitoring of air, groundwater, and surface water. 4. Maintain in all weather, safe access to all areas of the Solid Waste Management Facility. 5. Provide stormwater management and treatment. 6. Provide litter control within the facility and along portions of Apalachee Parkway and Gum Road. 7. Maintain existing closed cells of the landfill that contain Class I solid waste as required by Florida Department of Environmental Protection permit.
Statutory Responsibilities	<p><i>Federal:</i> The Resource Conservation and Recovery Act; Code of Federal Regulations Title 40, Chapter 1, Part 61 Subpart M, National Emission Standard for Asbestos; Code of Federal Regulations Title 40, Chapter 1, Subchapter I, Solid Wastes.</p> <p><i>State:</i> Chapter 403.706(1), Florida Statutes requires counties to provide for the operation of solid waste disposal facilities to meet the needs of all incorporated and unincorporated areas of the county; Chapter 403.702(2)(c) Florida Statutes requires counties to plan and provide efficient, environmentally acceptable solid waste management, and to plan for proper hazardous waste management.; Chapter 62-701, Florida Administrative Code (FAC) regulates permitting, operation, closure, and long-term care of solid waste management facilities, including landfills;</p> <p>Chapter 376, Florida Statutes Pollution Discharge Prevention And Removal; Florida Statutes Chapter 403, Environmental Control; Florida Administrative Code (FAC) Chapter 62-701, Solid Waste Management Facilities; FAC Chapter 62-730, The Hazardous Waste Rule; FAC Chapter 62-731, County and Regional Hazardous Waste Management Programs; FAC Chapter 62-710, Used Oil Program; FAC Chapter 62-257, The Asbestos Program; FAC Chapter 62-737, The Management of Spent Mercury Containing Lamps and Devices Destined for Recycling.</p> <p><i>Local:</i> Chapter 18, Article VI, Section 18-136, Leon County Code of Ordinances (Solid Waste Ordinance) authorizes the County to own, operate and maintain solid waste disposal systems and to levy a charge or assessment on the users of such systems; and the Leon County Comprehensive Plan.</p> <p>Leon County Comprehensive Plan, Utilities: Solid Waste, Goal #1 is to provide an environmentally sound, sustainable, and cost effective integrated solid waste materials management system to serve the needs of Tallahassee-Leon County residents, businesses, and institutions.</p>
Advisory Board	None

Benchmarking			
Strategic Priorities	Benchmark Data	Leon County ⁴	Benchmark
	Solid Waste Management Facility Tipping Fee (Yard Debris)	\$50.18/Ton	\$60.71 ¹
	Transfer Station Tipping Fee	\$71.25 ²	\$62.28 ³

1. Includes average yard debris tipping fees for seven Florida counties with operations similar to Leon County.
2. This tipping fee includes hauling and disposal, fuel surcharge, Transfer Station operations, and Household Hazardous Waste/tires.
3. National Tipping Fee Average of \$62.28 as of 2025 (Source: Environmental Research & Education Foundation (EREF)).
4. Due to increase in contractual cost, Leon County is higher than the benchmark.

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

FY 2022-2026 Strategic Plan

Bold Goals & Five-Year Targets		FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate ²	TOTAL ²
	Divert 3 million pounds of household hazardous waste from the landfill. (T7)	794,836	679,375	725,789	675,961	658,354	3,534,315

Notes:

- Annually, Leon County's Household Hazardous Waste Division processes a million pounds of waste including chemicals, batteries, paint, and small electronics. Over the next five years, the Division will work to maintain this recycling rate and divert a total of 3 million pounds of waste from the landfill. In FY 2022, the County enhanced services for its Household Hazardous Waste (HHW) program with the creation of a centrally located drop off site at the Public Works complex at the corner of Blair Stone and Miccosukee Roads. In addition, at the centrally located drop off site, the County now offers drop off seven-days a week, a vast service enhancement from the prior once a month offering. As a result of these enhancements, the County experienced increases in hazardous waste material collected. Since the start of FY 2022, the County has diverted a total of 3.2 million pounds of waste, 107% of the 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.

Performance Measures

Strategic Priorities	Performance Measures	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
	Solid Waste Management Facility (SWMF) Tons of tire waste processed. ¹	464	584	604	580
	SWMF Tons of wood waste processed. ²	18,800	14,946	11,466	12,000
	Transfer Station Average net outbound load weight (tons). ³	22.5	22	21	21.5
	Transfer Station Tons of Class I waste processed. ⁴	273,607	265,418	256,000	260,000
	Tons of rural waste collected. ⁵	3,400	3,530	3,270	3,200
	Number of conditionally exempt agencies and small businesses household hazardous waste disposal services provided to. ⁶	463	456	400	450
	Number of participants estimated to use household hazardous waste collection site at Public Works. ⁷	2,440	3,200	3,146	3,300
	Number of tons of potentially hazardous material processed. ⁸	566	549	574	565
	Number of tons of potentially hazardous material reused or recycled. ⁹	366	338	373	365
	Number of tons of electronics waste processed. ¹⁰	180	151	193	175

Notes:

- Processed tire tonnages have increased 3.4% since FY 2025. A portion of this program is funded by a grant from the Department of Environmental Protection (DEP).
- Yard debris fluctuates based on environmental conditions. Due to diminished storm activity from the previous year, the tons of wood waste processed decreased approximately 23.3% from FY 2025 and 39% from FY 2024. However, the current tonnage is still considered an increase from prior averages (9,000 tons per year).
- The average transfer station outbound load decreased by 2.2% in FY 2025 due to an increase in light and bulky waste taking up space in the long-haul trailers. The Division is working with waste-hauling partners to eliminate the large amounts of bulk and construction debris.
- Class I processing tonnage decreased by 3.5% in FY 2026, following a 3% decrease in FY 2025, largely due to improved diversion of yard waste to the Solid Waste Management Facility. FY 2026 reflects the lowest tonnage level since FY 2020.
- The 7.4% decrease since FY 2025 is driven by improved load screening and customer eligibility verification by Rural Waste attendants with anticipation of site usage eligibility verification technology, the tonnages are expected to further decrease in future years.
- The number of small businesses (that generate 220 lbs. of hazmat or less) utilizing hazardous waste disposal services decreased by 12.3% from FY 2025. This number indicates that some Very Small Quantity Generators (VSQGs) are using the residential drop site.
- Created at the beginning of FY 2022, the HHW collection site is centrally located at the Public Works Facility and allows for drop-off seven days a week. Participant numbers are estimated by pounds of waste retrieved. The number of residents estimated to use the site has decreased by 1.7% since FY 2025 but is still a dramatic increase since its inception in FY 2022. Increases are due to public exposure from the new business development near the collection site.
- The 4.5% increase in FY 2026 represents the highest tonnage collected since 2022, likely driven by ongoing public hazardous waste education and outreach promoting the safe disposal of batteries.
- Tonnage of reused and recycled potentially hazardous materials increased by 10.4%, which was the on par with from the previous year. The Division will continue promotion of the environmental benefits of the Renew Center and electronics waste recycling program.
- The term "electronics waste" does not include batteries. The FY 2026 increase is attributed to increased education and outreach on proper electronics recycling practices.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

»» Office of Resource Stewardship

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	82,084	87,583	104,102	-	104,102	107,808
Operating	389,943	460,851	473,752	-	473,752	496,725
Total Budgetary Costs	472,026	548,434	577,854	-	577,854	604,533
Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
401 Solid Waste	472,026	548,434	577,854	-	577,854	604,533
Total Revenues	472,026	548,434	577,854	-	577,854	604,533
Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Solid Waste Operator	0.90	0.90	0.90	-	0.90	0.90
Senior Crew Chief	0.15	0.15	0.15	-	0.15	0.15
Total Full-Time Equivalents (FTE)	1.05	1.05	1.05	-	1.05	1.05

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

The major variances for the FY 2027 Yard Waste 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. Contractual cost associated with Yard Debris Processing & Disposal.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

» Office of Resource Stewardship

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	600,163	604,867	594,000	-	594,000	613,447
Operating	314,294	387,885	402,568	37,300	439,868	445,253
Capital Outlay	15,277	17,136	17,479	-	17,479	17,828
Total Budgetary Costs	929,735	1,009,888	1,014,047	37,300	1,051,347	1,076,528
Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
401 Solid Waste	929,735	1,009,888	1,014,047	37,300	1,051,347	1,076,528
Total Revenues	929,735	1,009,888	1,014,047	37,300	1,051,347	1,076,528
Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Solid Waste Operator	3.00	3.00	3.00	-	3.00	3.00
Solid Waste Technician	0.25	0.25	0.25	-	0.25	0.25
Rural Waste Crew Chief I	1.00	1.00	1.00	-	1.00	1.00
Rural Waste Site Attendant	1.00	1.00	1.00	-	1.00	1.00
Rural Waste Service Center Attendant	3.78	3.78	3.78	-	3.78	3.78
Total Full-Time Equivalents (FTE)	9.03	9.03	9.03	-	9.03	9.03

The major variances for the FY 2027 Rural Waste Service Center 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 costs associated with increased waste processing.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

» Office of Resource Stewardship

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	1,008,826	1,042,320	1,049,425	-	1,049,425	1,085,735
Operating	13,113,812	14,855,031	15,130,222	55,000	15,185,222	15,451,964
Total Budgetary Costs	14,122,638	15,897,351	16,179,647	55,000	16,234,647	16,537,699

Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
401 Solid Waste	14,122,638	15,897,351	16,179,647	55,000	16,234,647	16,537,699
Total Revenues	14,122,638	15,897,351	16,179,647	55,000	16,234,647	16,537,699

Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Solid Waste Manager	1.00	1.00	1.00	-	1.00	1.00
Transfer Station Superintendent	1.00	1.00	1.00	-	1.00	1.00
Transfer Station Equipment Operator	5.00	5.00	5.00	-	5.00	5.00
Crew Chief II	1.00	1.00	-	-	-	-
Solid Waste Financial Specialist	0.80	0.80	0.80	-	0.80	0.80
Contract & Operation Support Technician	1.00	1.00	1.00	-	1.00	1.00
Solid Waste Technician	0.25	0.25	0.25	-	0.25	0.25
Senior Crew Chief - ORS	-	-	1.00	-	1.00	1.00
Weighmaster	2.00	2.00	1.00	-	1.00	1.00
Transfer Station Equipment Operator	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	12.05	12.05	12.05	-	12.05	12.05

The major variances for the FY 2027 Transfer Station Operations 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. Pursuant to the existing hauling contract, an increase related to the hauling costs of transferring waste from the Transfer Station to the regional landfill in Jackson County. The costs will be recouped by revenue from the increased tipping fee at the Transfer Station as reflected in the Solid Waste Enterprise Fund.
3. Other operating cost related to equipment and contractual services for grounds maintenance.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

 Office of Resource Stewardship

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	224,524	230,360	257,268	-	257,268	265,774
Operating	397,386	441,904	736,326	16,700	753,026	757,987
Total Budgetary Costs	621,910	672,264	993,594	16,700	1,010,294	1,023,761
Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
401 Solid Waste	621,910	672,264	993,594	16,700	1,010,294	1,023,761
Total Revenues	621,910	672,264	993,594	16,700	1,010,294	1,023,761
Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Solid Waste Financial Specialist	0.20	0.20	0.20	-	0.20	0.20
Solid Waste Operator	0.10	0.10	0.10	-	0.10	0.10
Senior Solid Waste Operator	1.00	1.00	1.00	-	1.00	1.00
Solid Waste Technician	0.25	0.25	0.25	-	0.25	0.25
Senior Crew Chief	0.85	0.85	0.85	-	0.85	0.85
Total Full-Time Equivalents (FTE)	2.40	2.40	2.40	-	2.40	2.40

On May 12, 2015, the Board approved the closure of the Landfill. The major variances for the FY 2027 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. Contractual cost associated with the Waste Tire Processing Fee.

LEON COUNTY FISCAL YEAR 2027 ADOPTED BUDGET

» Office of Resource Stewardship

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

Budgetary Costs	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Personnel Services	323,469	401,368	438,500	-	438,500	451,710
Operating	313,285	549,660	567,882	-	567,882	586,207
Total Budgetary Costs	636,754	951,028	1,006,382	-	1,006,382	1,037,917
Funding Sources	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
401 Solid Waste	636,754	951,028	1,006,382	-	1,006,382	1,037,917
Total Revenues	636,754	951,028	1,006,382	-	1,006,382	1,037,917
Staffing Summary	FY 2025 Actual	FY 2026 Adopted	FY 2027 Continuation	FY 2027 Issues	FY 2027 Budget	FY 2028 Budget
Hazardous Waste Superintendent	1.00	1.00	1.00	-	1.00	1.00
Hazardous Materials Technician	4.00	4.00	4.00	-	4.00	4.00
Solid Waste Technician	0.25	0.25	0.25	-	0.25	0.25
Total Full-Time Equivalents (FTE)	5.25	5.25	5.25	-	5.25	5.25

The major variances for the FY 2027 Hazardous Waste 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 costs associated with General Hazardous Waste Transport & Disposal.