

Public Works FY25 Budget

May 13, 2024



PRESENTATION AGENDA

Introduction

FY 23 & 24 Accomplishments

Challenges for FY 25

Divisions Overview

Public Works Administration

Fleet Management

Road & Bridge

Traffic Operations

Engineering / Construction Services

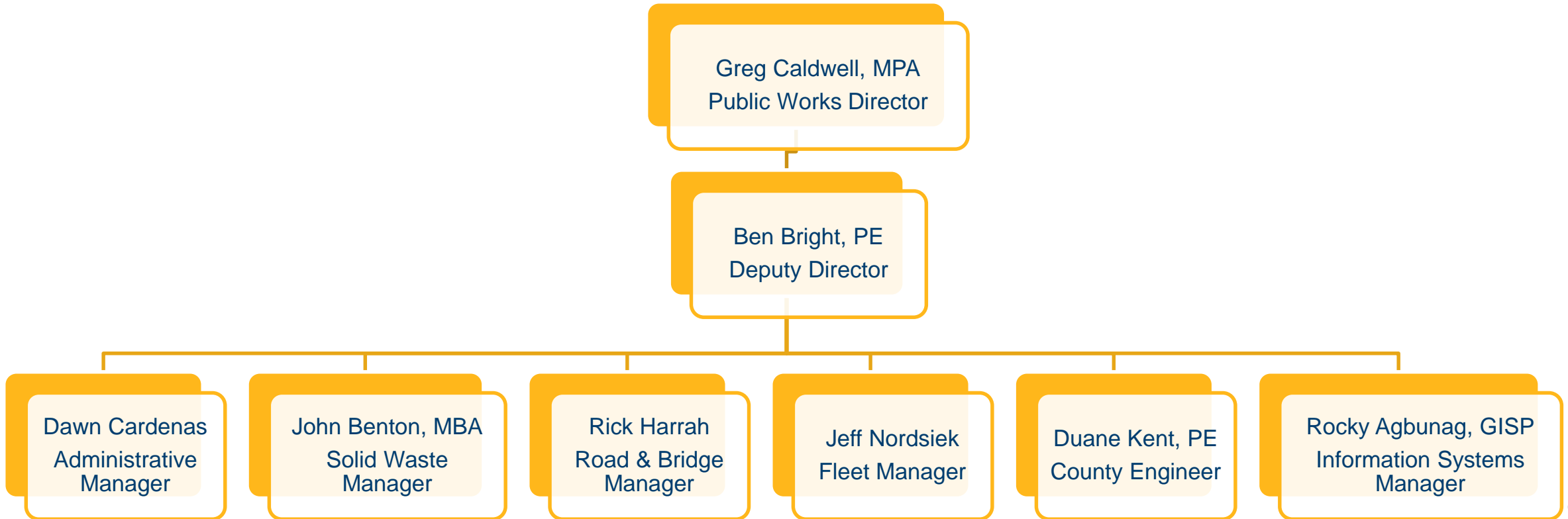
Capital Improvement Projects

Solid Waste

Summary



Leadership Team



Public Works Team





**Old CR 210 & Twin Creeks Drive
Pavement Management Project**

FY23 & 24 Accomplishments

Administration

- Launched SJC Connect mobile application

Fleet Management

- Implemented the Vehicle Condition Index (VCI)
- Implemented the Automated Vehicle Locator (AVL) system

Engineering

- Over \$20 million in pavement management projects to improve over 100 miles of County roads.
- Managed over 60+ Transportation Capital Improvement Projects totaling in excess of \$250 million.
- Launched a public access CIP Dashboard Online Project Tracking

Solid Waste

- Launched Recycle Coach mobile application
- Initiated the new waste hauler contract





FY25 Challenges

Administration

- Grant management and compliance oversight
- Enterprise system integration, automation, and data management

Road & Bridge

- Litter and vegetation management throughout the County

Traffic Operations

- Asset Management of Sign Inventory

Engineering & Construction Services

- Architecture-related workload

Solid Waste

- Operations at the Stratton Road Transfer Station
- Implementation of new hauler contract

Transportation Trust Fund Revenue

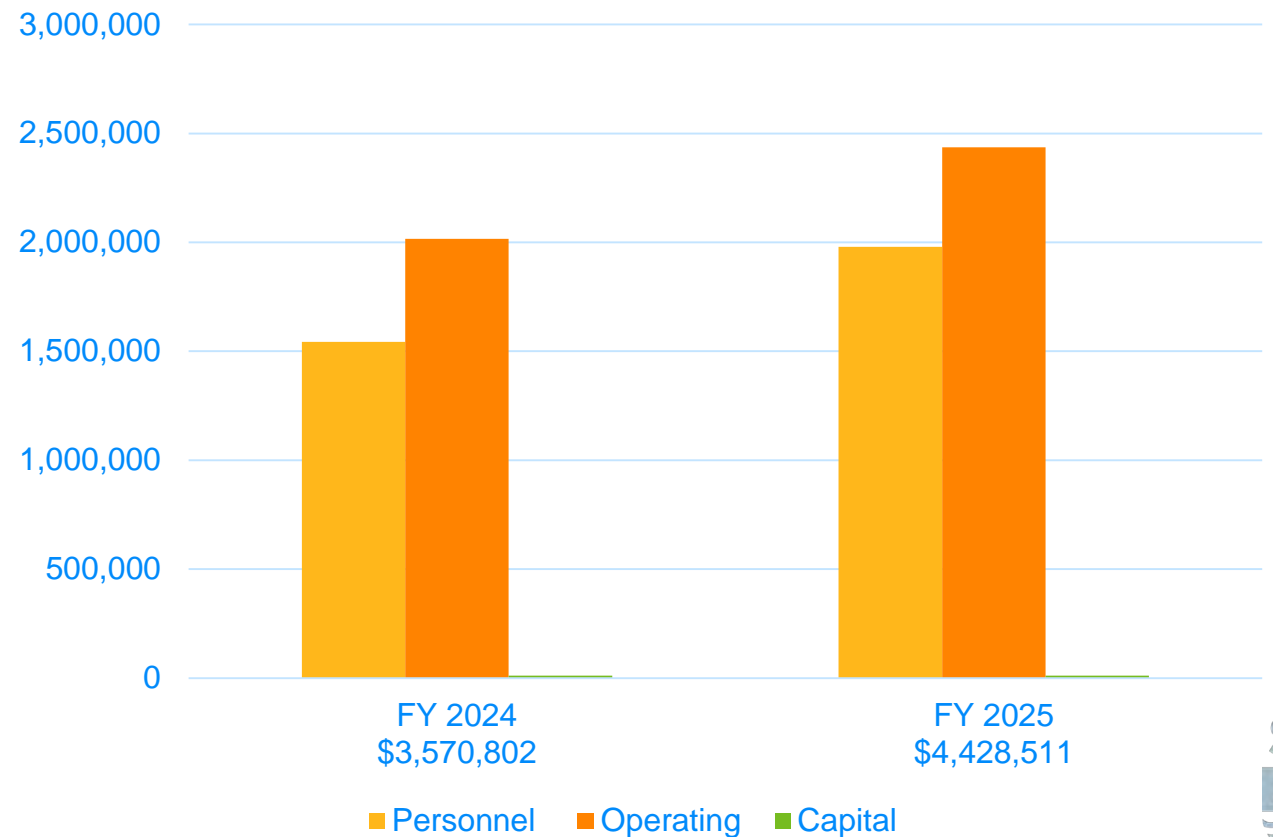
Where do the FY 2025 Transportation Revenues Come From?

Ad Valorem Taxes (.8444 mils)	54%
Gas Taxes	15%
Fleet Revenue	5%
State Revenue	1%
Solid Waste Franchise Fees	1%
Developer Contributions	6%
Grants	14%
Miscellaneous Revenue	2%



Public Works Administration Complex

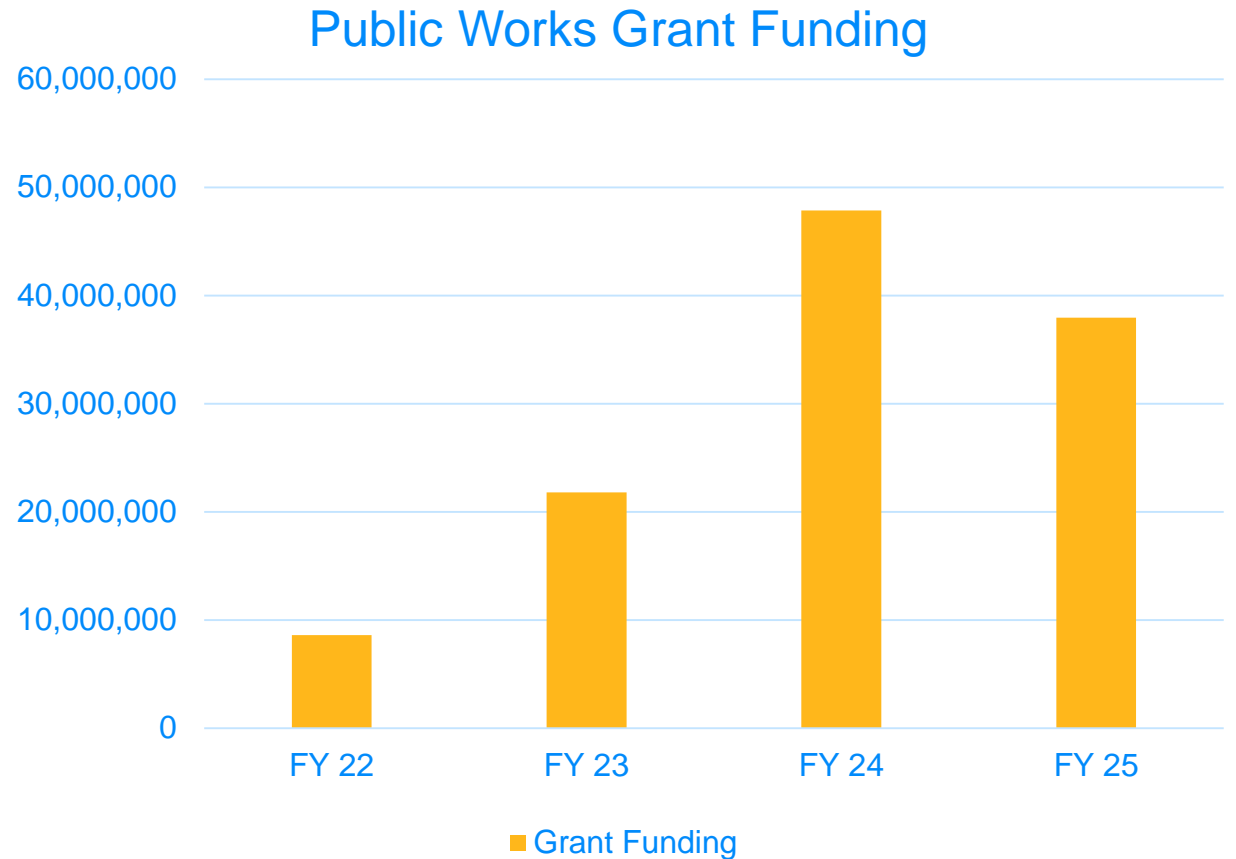
Public Works Administration



Public Works Administration - ALS

FY 2025 Funding Opportunity:

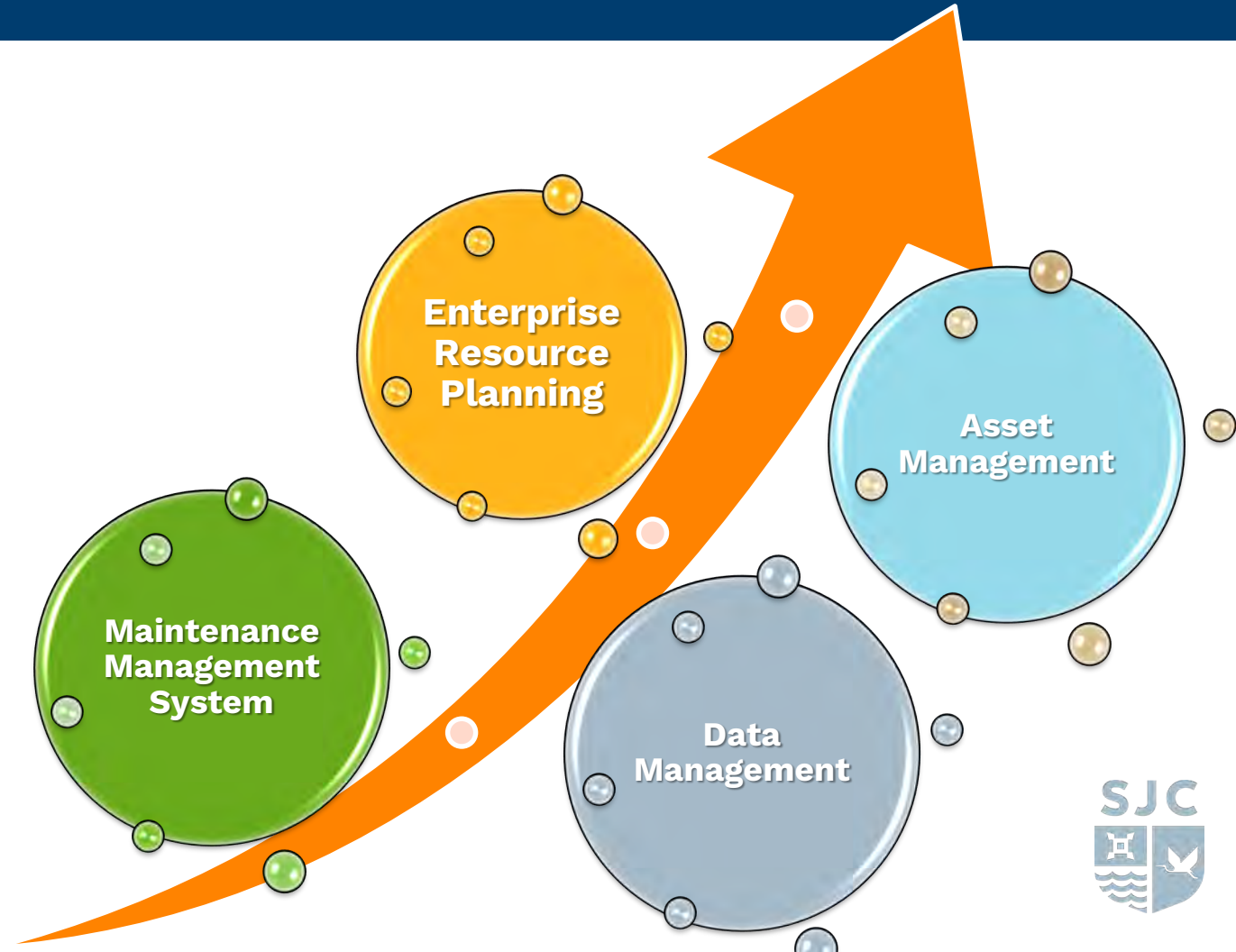
1 - Administrative Analyst FTE
To provide Grant tracking,
management, and compliance
oversight.



Public Works Information Systems - ALS

FY 2025 Funding Opportunity:

**1 – Senior GIS Coordinator FTE
To support enterprise system
integration, automation, & data
management.**



Innovative Systems

St. Johns County Capital Improvement Plan Dashboard — Engineering Division

Project Type: No category selected | Project Phase: No category selected | Project Manager: No category selected

Projects

101

- Fire Station #11 & SJSO Facility at Elkton
- Fire Station & SJSO Facility at Flagler Estates
- Fire Station & SJSO Facility at Rivertown
- Fire Station & SJSO Facility at Silverleaf
- Fire Station & SJSO Facility at Twin Creeks
- Four Mile Rd Westbound Turn Lane Approaching SR 16
- Guana Maintenance
- Hastings Community Center & Library
- Holmes Blvd - Four Mile Rd & Kenton Morrison Improvements
- International Golf Parkway Curve Realignment
- Julietta Court and Domenico Circle Drainage Improve
- Kings Estate Road Corridor Improvements

Budget

\$388.1M

Fire Station #11 & SJSO Facility at Elkton
Project ID: 4082

Project Description:
Provide a new Fire-Rescue station in the Southwest region of the County, to be staffed with fulltime personnel. This station will provide a level of service comparable to that being provided for other areas of the County with similar populations and building densities. This would be a similar facility to that of the US1 South combined public safety building which houses Fire Rescue and Sheriff's office personnel. Potential proposed site has been identified utilizing the County First Tee property near the Cypress Links community. Other funding may come from Impact Fees, a commercial paper program, a longer-term capital bond, note, or a 30-year bond issue. This station has been recommended in the Fire-Rescue Master Plan.

SAMI - St. Johns County Asset Management Inventory

County Maintained Roads
Transportation Assets
Storm Drainage Assets
Drainage Easements

Find with location address

St. Johns County Public Works Open Service Requests for Hurricane Ian Event

Closed Requests

Sumnerhaven

Road Related Requests

44

Drainage Related Requests

0

Sign & Signal Related Requests

0

Solid Waste Related Requests

819

Number of Service Requests

1,875

Completed Service Requests

1,875

Service Request Status

R&B Request Categories

R&B Request Types

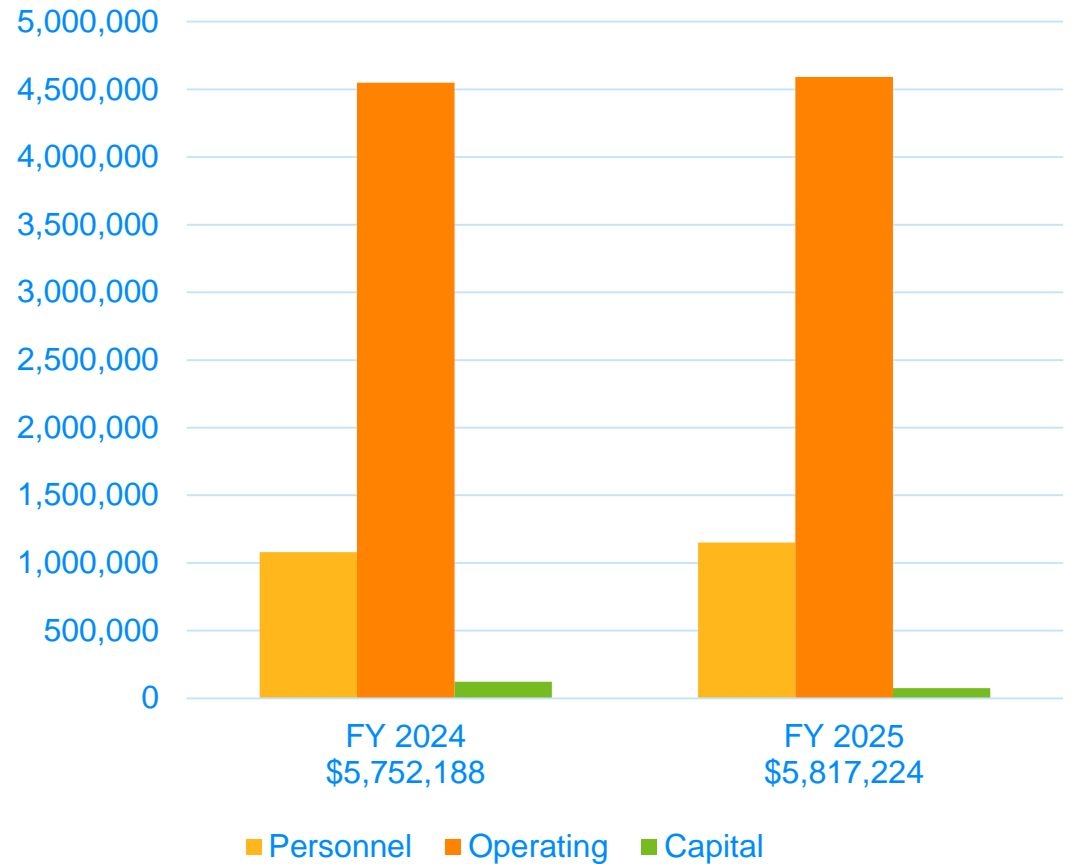
Recent R&B Service Requests

- 10/13/2022, 12:42 PM - Tree in ROW
- 10/13/2022, 11:44 AM - Tree in ROW
- 10/13/2022, 11:36 AM - Tree in ROW
- 10/7/2022, 1:38 PM - Tree in ROW
- 10/7/2022, 9:38 AM - Tree in ROW





Fleet Management



Fleet Maintenance - BCC Vehicles Replacement Dashboard

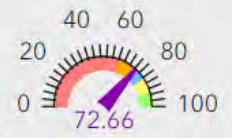


Select a Dept to Filter the Vehicle List

- 0004-County Administration
- 0005-Construction Administration
- 0007-Risk Management
- 0010-Public Affairs
- 0012-MIS
- 0013-Property Appraiser
- 0014-Tax Collector
- 0022- Clerk of Courts
- 0031-Facilities Maintenance
- 0032-Building Operations

Dept List CV Info

Total Vehicle Condition Index Score



Last update: 38 seconds ago

Vehicle List that Meets Replacement Criteria

- Total Score: 42** || CV # 0065 ~ Light ~ 2004 FORD: F-250 4WD/4-Wheel Drive/4x4
Age Score: 0 :: Mileage Score: 12 :: Total Repair Cost Score: 15 :: Conditon Score: 15
- Total Score: 57** || CV # 0221 ~ Light ~ 2005 GMC: Savana 4x2
Age Score: 0 :: Mileage Score: 25 :: Total Repair Cost Score: 17 :: Conditon Score: 15
- Total Score: 40** || CV # 0225 ~ Light ~ 2005 GMC: Sierra 4x2
Age Score: 0 :: Mileage Score: 25 :: Total Repair Cost Score: 0 :: Conditon Score: 15
- Total Score: 32** || CV # 0235 ~ Light ~ 2005 FORD: Ranger 4WD/4-Wheel Drive/4x4
Age Score: 0 :: Mileage Score: 17 :: Total Repair Cost Score: 0 :: Conditon Score: 15
- Total Score: 39** || CV # 0289 ~ Light ~ 2006 CHEVROLET: Tahoe 4WD/4-Wheel Drive/4x4
Age Score: 0 :: Mileage Score: 15 :: Total Repair Cost Score: 9 :: Conditon Score: 15
- Total Score: 40** || CV # 0298 ~ Light ~ 2006 CHEVROLET: Tahoe 4WD/4-Wheel Drive/4x4
Age Score: 0 :: Mileage Score: 6 :: Total Repair Cost Score: 19 :: Conditon Score: 15
- Total Score: 39** || CV # 0303 ~ Heavy ~ 2006 FORD: E-350 4x2
Age Score: 0 :: Mileage Score: 19 :: Total Repair Cost Score: 0 :: Conditon Score: 20
- Total Score: 38** || CV # 0313 ~ Light ~ 2006 FORD: F-250 4x2
Age Score: 0 :: Mileage Score: 23 :: Total Repair Cost Score: 0 :: Conditon Score: 15
- Total Score: 21** || CV # 0350 ~ Light ~ 2006 FORD: F-150 4WD/4-Wheel Drive/4x4
Age Score: 0 :: Mileage Score: 6 :: Total Repair Cost Score: 0 :: Conditon Score: 15
- Total Score: 38** || CV # 0383 ~ Light ~ 2006 FORD: F-150 4WD/4-Wheel Drive/4x4

Replacement Candidates

Replacement Candidates

153

Satisfactory Vehicles

364

Need Inspections:

3

Over 7 Years Old

279

Over 135k Miles or X Hour:

53

Vehicles in Replacement Program

619

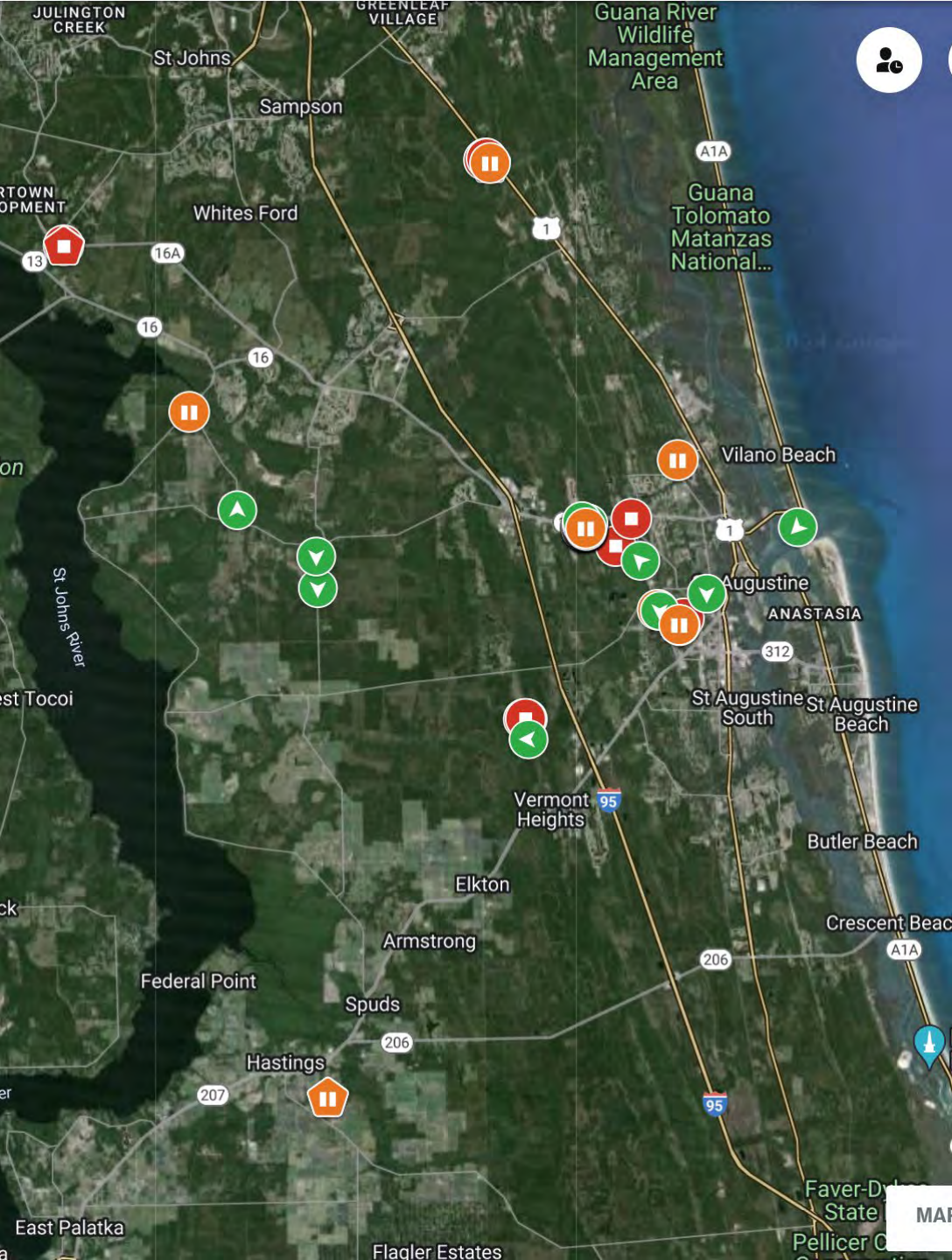
Light Vehicle Count

471

Heavy Vehicle Count

148



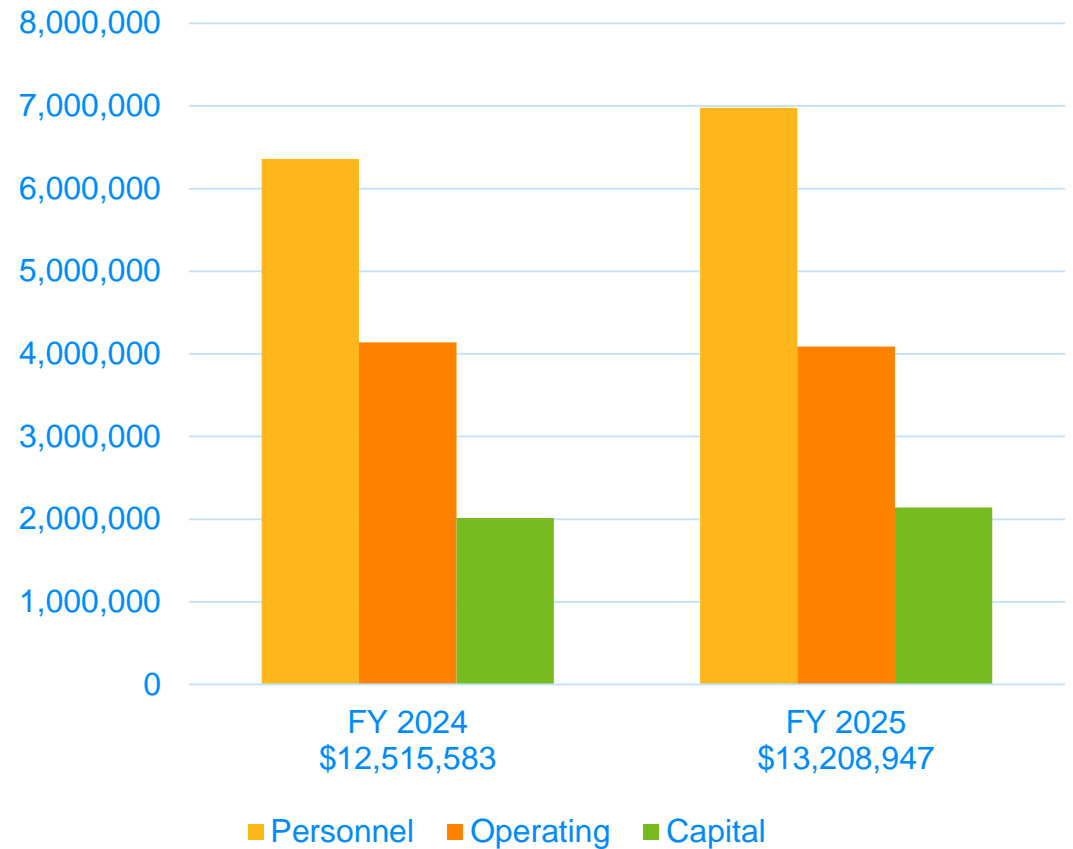


Fleet Management

Automated Vehicle Locator (AVL)

- Boost Asset Safety & Security
- Routing Analysis
- Vehicle Maintenance & Early Diagnostics
- Fleet Utilization

Road & Bridge



Road & Bridge

County Maintained Roads



1,093
Miles

County Maintained Lanes

2,341
Miles

County Maintained Roads - Collector

303
Miles

County Maintained Roads - Local

777
Miles

County Maintained Roads - Pending

73
Miles

County Maintained Bridges



58

County Maintained Sidewalks



613
Miles

Sidewalk Replaced

5,645
Sq Ft

Sidewalk Maintenance

45
WO count

Large Mowing Area



1,926
Acres

Area Mowed

8,495
Acres

Roadside Litter Collection

 **10,322**
Labor hours

Culverts Cleaned

130
WO count

Culverts Cleaned

20,676
Linear feet

Culverts Cleaned

\$626
Average cost per WO

SR Closed

1,232
Count

WO Closed

2,850
Count

Proactive WOs

1,998

Reactive WOs

852

Road & Bridge



FY 2025 Equipment Request

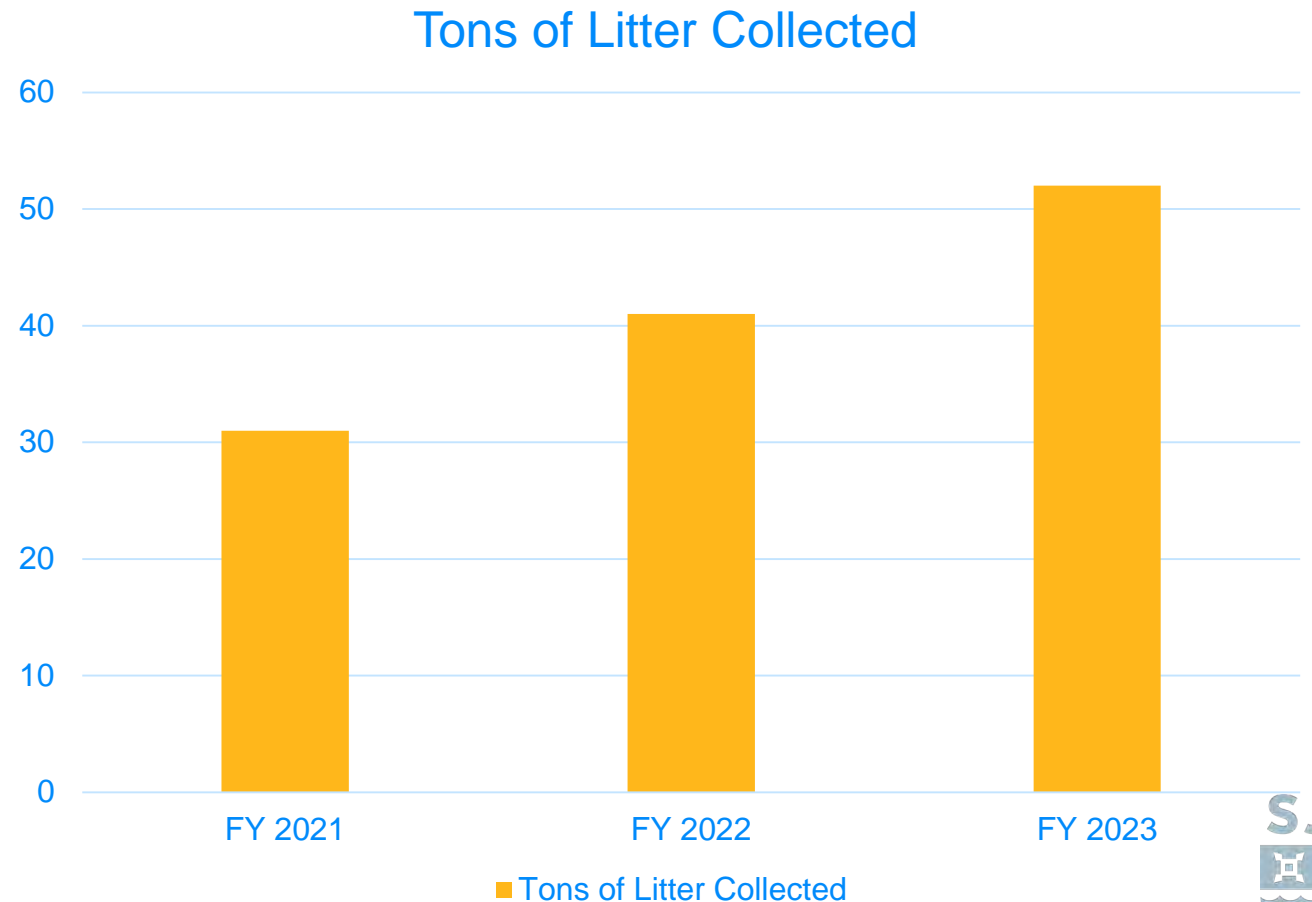
- Large Tractor
- Flail Head Mower
- 10' Mow Deck
- 15' Mow Deck
- ATV
- Light Plant
- Sewer Inspection Drone
- Concrete Mixer Truck
- Spyder



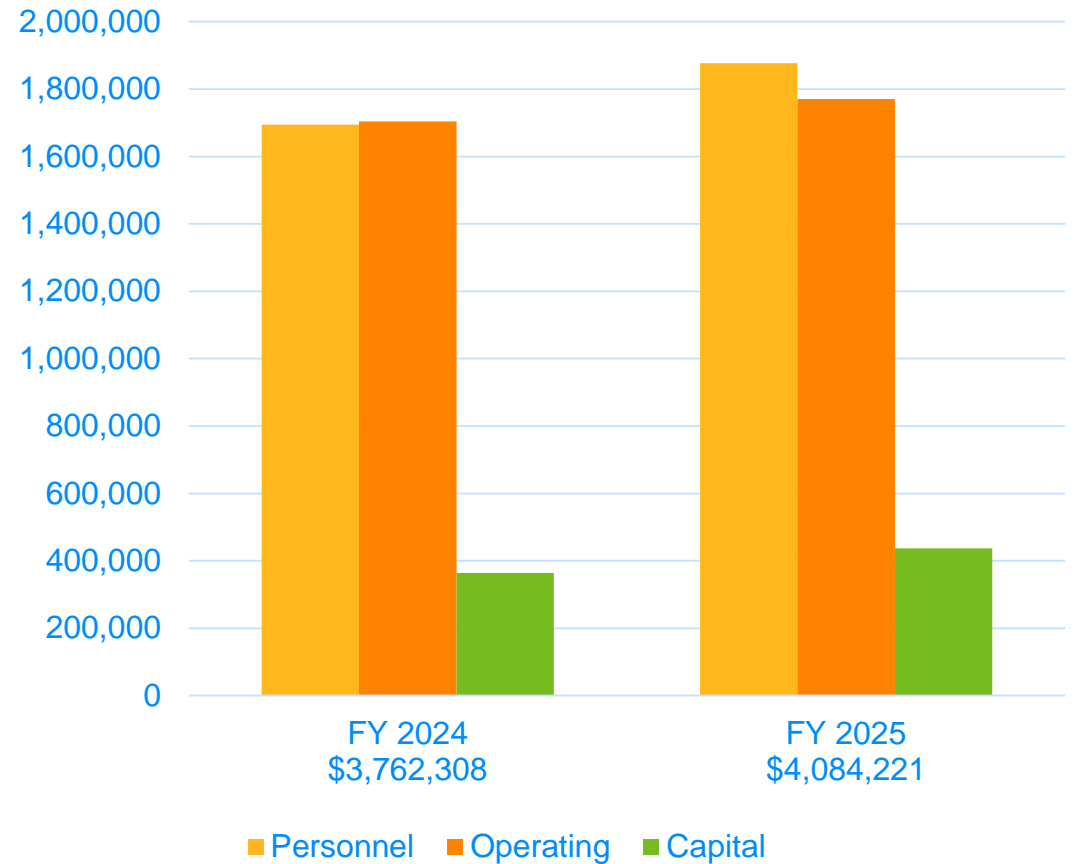
Road & Bridge - ALS

FY 2025 Funding Opportunity:

1 – Crew Chief FTE and
4 – Maintenance Worker FTEs
To support litter and vegetation
management programs.



Traffic Operations



Traffic Operations

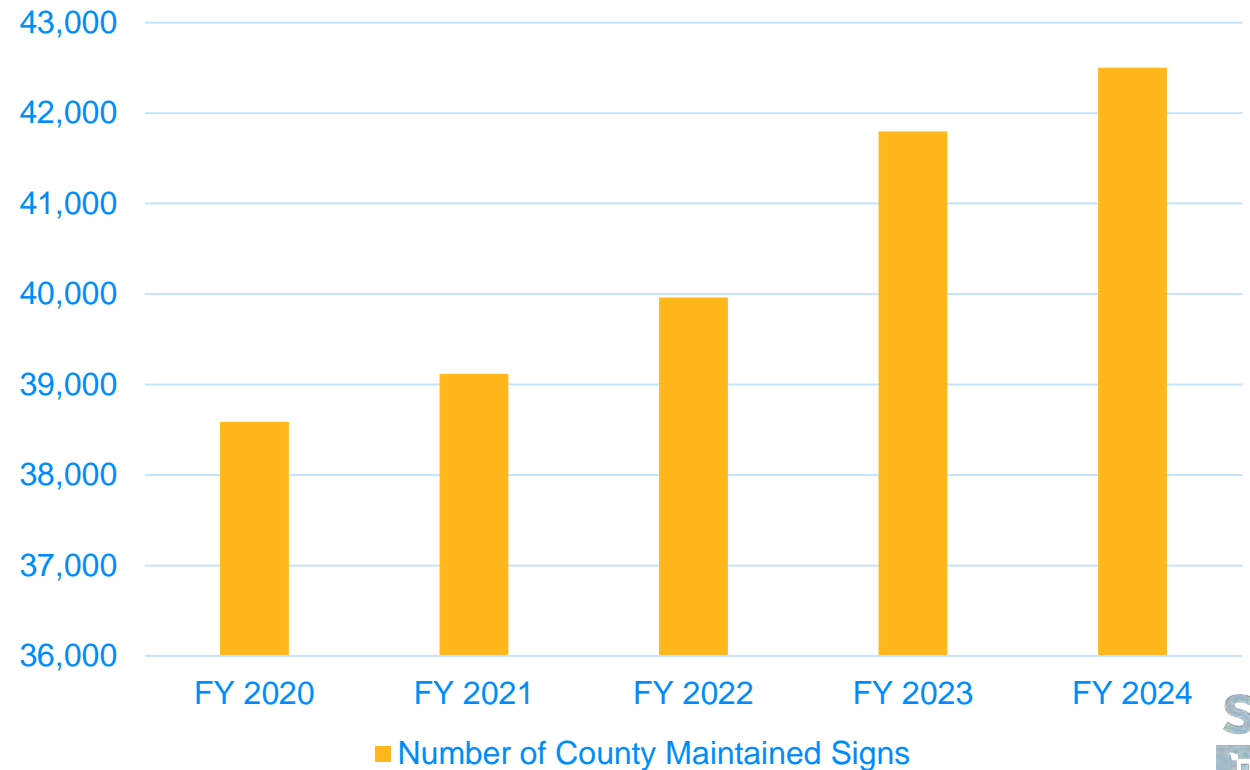
Total SR 512	SR Priority = 1 240 9% (immediate response)	Traffic Study Requests 184	SR Signal Related 78	SR Sign Related 217
Streetlight  280	Beacons  198	Traffic Sign (plates)  41,176	Traffic Sign (pole)  21,607	Traffic Signal  163
Total WO 1,617	WO Signal Emergency Calls 80	WO Sign Emergency Calls 19	WO Signs Repaired 804	WO Signs Installed 184

Traffic Operations - ALS

FY 2025 Funding Opportunity:

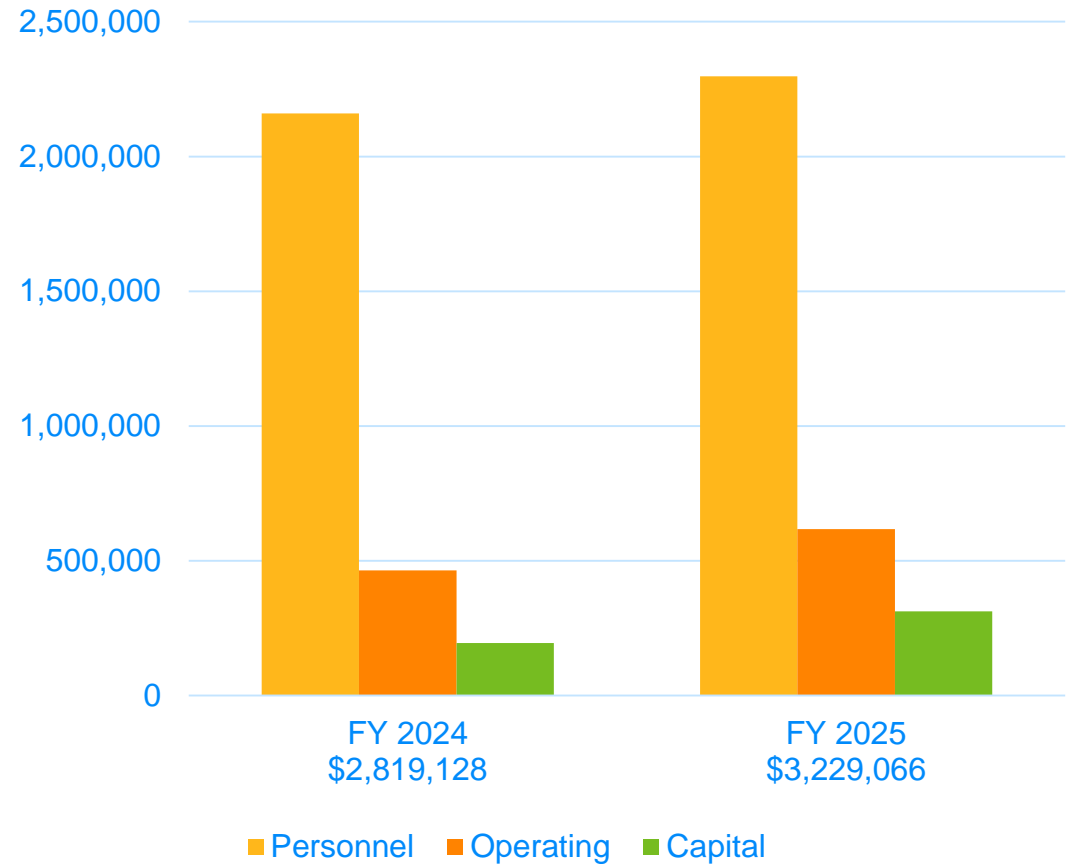
2 – Sign Technician FTEs
To maintain current level of service
and to meet current growth and
future demands.

Number of County Maintained Signs



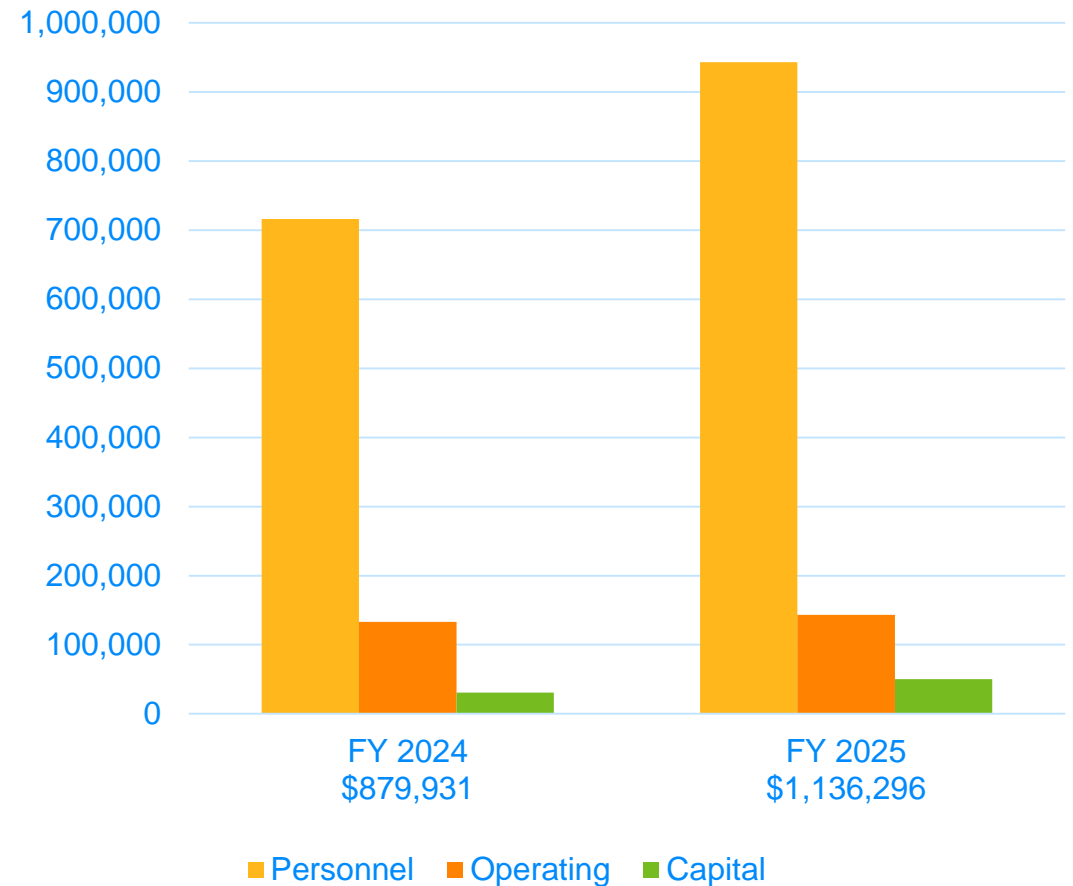


Engineering





Engineering – Construction Services



Engineering Construction Services - ALS

FY 2025 Funding Opportunity:

1 – County Architect FTE
To oversee the staff who manage
the facility construction projects in
the capital improvement program.

The screenshot displays the St. Johns County Capital Improvement Plan Dashboard. The top navigation bar includes the county logo, the dashboard title, and filters for Engineering Division, Project Type (Facilities), Project Phase (No category selected), and Project Manager (No category selected).

Summary: 20 Projects, \$91.7M Budget.

Project List:

- Countywide Facility Needs Assessment and Growth Study (Facilities Project)
- EOC Pandemic Annex Building (Facilities Project)
- Fire Rescue Training Facility (Facilities Project)
- Fire Station #11 & SJSO Facility at Elkton (Facilities Project)**
- Fire Station & SJSO Facility at Flagler Estates (Facilities Project)
- Fire Station & SJSO Facility at Rivertown (Facilities Project)
- Fire Station & SJSO Facility at Silverleaf (Facilities Project)
- Fire Station & SJSO Facility at Twin Creeks (Facilities Project)
- Hastings Community Center & Library (Facilities Project)
- Medical Examiner's Office (Facilities Project)
- Mill Creek Library (Facilities Project)
- Public Service Center (Facilities Project)
- Sheriff Fleet and Supply (Facilities Project)
- Sheriff's Administration (Facilities Project)
- Simms Staging Area Security (Facilities Project)

Project Details: Fire Station #11 & SJSO Facility at Elkton
Project ID: 4082

Project Description: Provide a new Fire-Rescue station in the Southwest region of the County, to be staffed with fulltime personnel. This station will provide a level of service comparable to that being provided to other areas of the County with similar populations and building densities. This would be a similar facility to that of the US1 South combined public safety building which houses Fire Rescue and Sheriff's office personnel. Potential proposed site has been discussed utilizing the County First Tee property near the Cypress Links community. Other funding may come from Impact Fees, a commercial paper program, a long-term capital bank note, or a 30 year bond issue. This station has been recommended in the Fire Rescue Master Plan.

Project Phase:

Pre-Design	Design	Construction	Closeout
		Budget (\$)	Fiscal Year
		\$7,215,969	2024

11 of 59

11/15/2023 - Phyllis Thorpe

Block wall construction is complete except for upper lift on the tower. Band beam was poured last week, and truss installation started Monday, 11/13/23. Project is on schedule to complete in late-June, 2024.

Images: Two photographs showing construction progress of the facility, including a crane and concrete pouring.

Comments: Comment List, Comment Details



Capital Project Summary

FY 2025 CIP Projects 47		Estimated Budget \$62.63 M	
Facilities 1 \$51,300	Drainage 16 \$12,904,700	Transportation 30 \$49,675,409	



ASL Request Summary

	FTEs	Salaries and Benefits	Non-recurring Expenses
Administration	2	\$231,785	\$12,361
Road & Bridge	5	\$235,817	\$132,044
Traffic Operations	2	\$115,678	\$93,778
Engineering – Construction Services	1	\$180,619	\$60,015

Solid Waste



Solid Waste Revenue

Where do the FY 2025 Solid Waste Revenues Come From?

Non-Ad Valorem Assessment (MSBUs)	65%
Solid Waste Franchise Fees	3%
Transfer Station Sales	16%
General Fund Transfer	14%
Solid Waste Franchise Fees	1%
Miscellaneous Revenue	1%

Solid Waste

Current Solid Waste Contracts

Contracts for residential household garbage, recycling, and yard waste collection with Republic Services and Waste Management.

- ***Expire July 31, 2024***

Disposal contract for the operation and maintenance of both transfer stations and disposal of all garbage with Waste Management expires in 2029.

Residential Collection Service

Current Service Level

Weekly Curbside Collection

- ❑ Household garbage, manual hand loading: Unlimited
- ❑ Yard Waste, manual hand loading: Unlimited
- ❑ Recycling, automated: Hauler provides 35 or 95-gallon carts
- ❑ Bulk Waste (Furniture, mattresses, sofas, interior furnishings): Unlimited

Scheduled services

- ❑ Appliances and white goods as needed by residents

Solid Waste



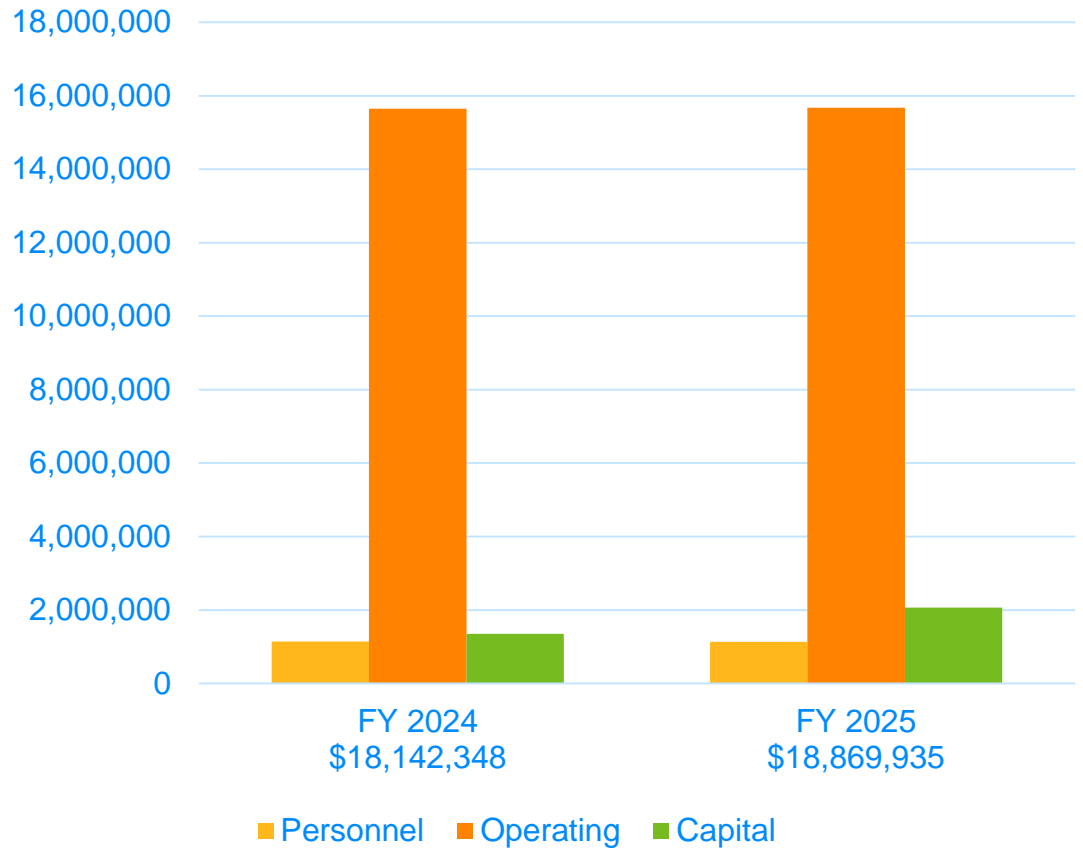
Solid Waste MSBU Assessment

County created the Solid Waste Municipal Service Benefit Area (MSBU) in 1989

Residential Assessments	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget
Collection	\$118	\$122	\$130	\$130	\$180	\$220
Disposal	\$57	\$57	\$62	\$62	\$72	\$82
Recycling	\$55	\$57	\$62	\$62	\$82	\$92
Total	\$230	\$236	\$254	\$254	\$334	\$394



Landfill Operations

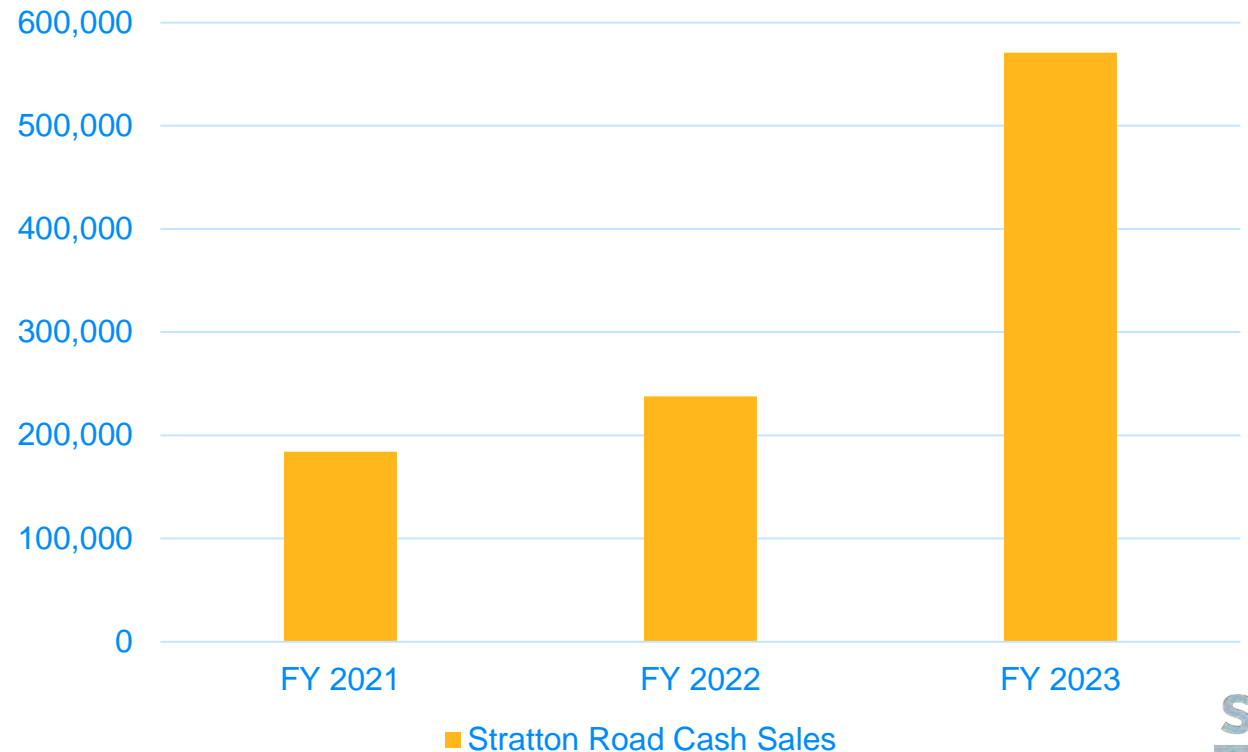


Landfill Operations - ALS

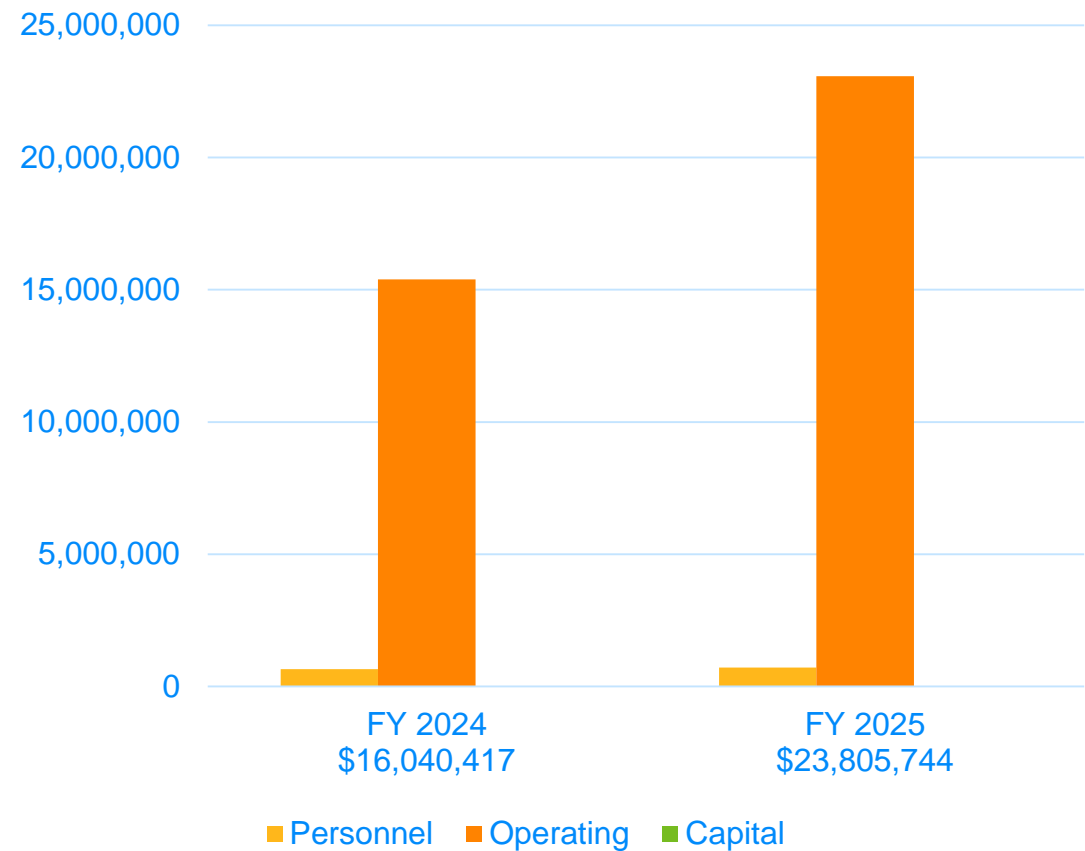
FY 2025 Funding Opportunity:

1 – Solid Waste Supervisor to manage increased operations at Stratton Road Transfer Station.

Stratton Road Cash Sales

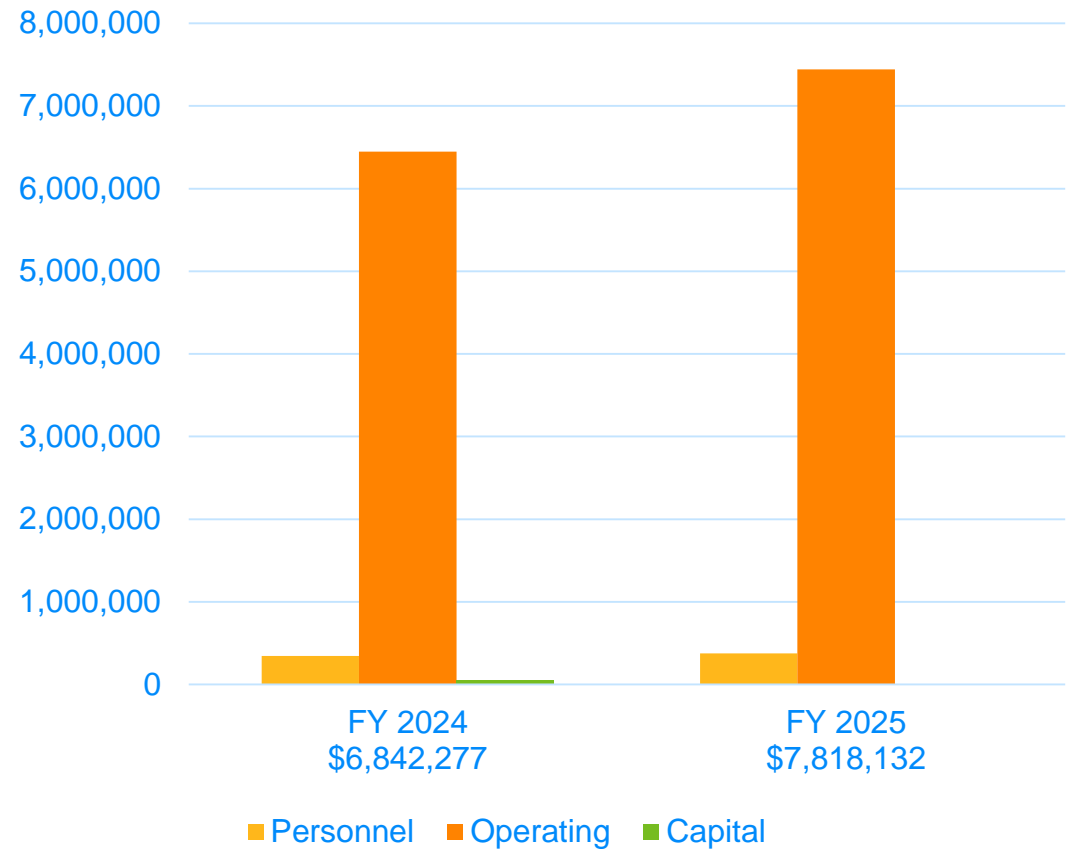


Residential Collections



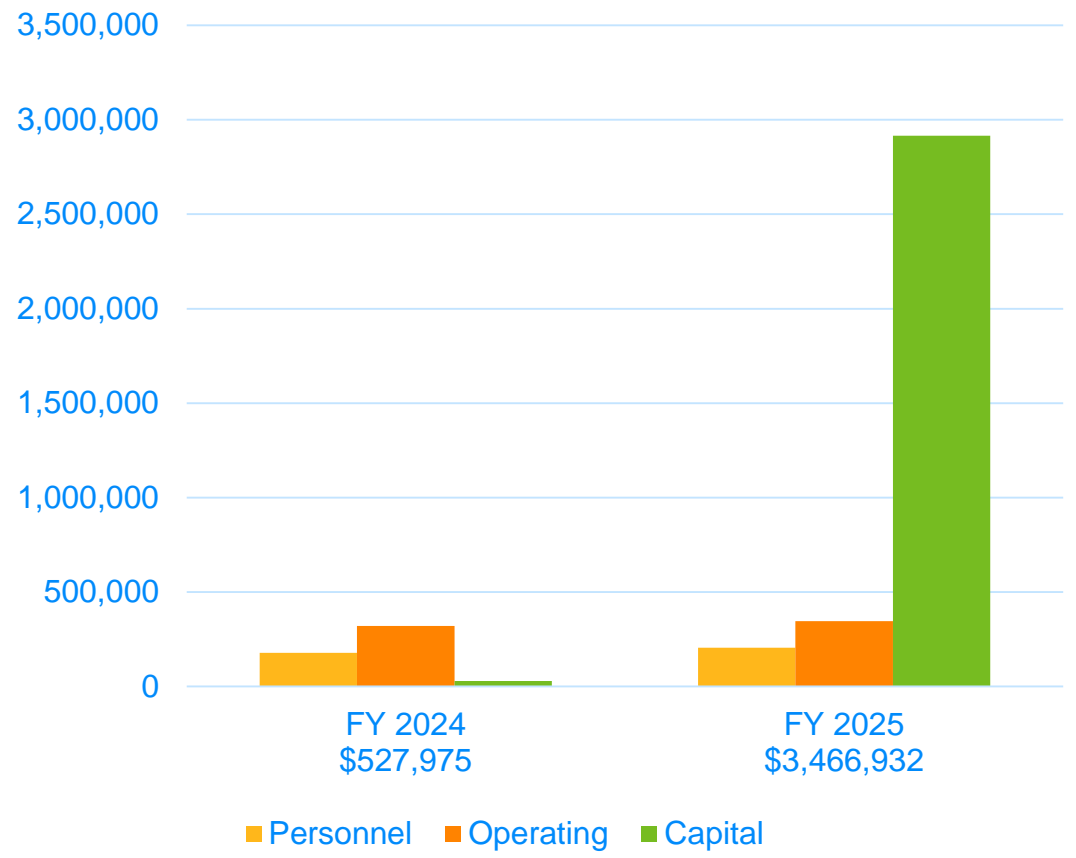


Recycling





Longterm Care



Solid Waste ASL Request Summary

	FTEs	Salaries and Benefits	Non-recurring Expenses
Landfill Operations	1	\$117,405	\$41,840

