



# Public Works FY26 Budget

May 8, 2025



# **PRESENTATION AGENDA**

**Introduction**

**FY 24 & 25 Accomplishments**

**Opportunities for FY 26**

**Divisions Overview**

**Public Works Administration**

**Fleet Management**

**Road & Bridge**

**Traffic Operations**

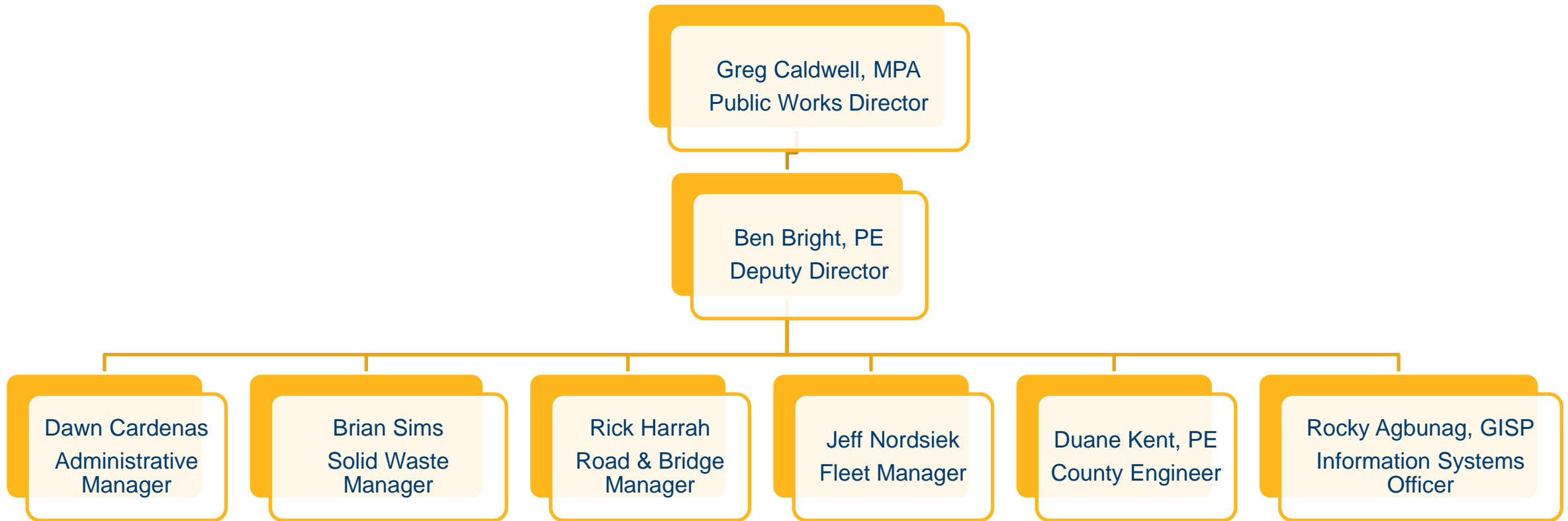
**Engineering / Construction Services**

**Capital Improvement Projects**

**Solid Waste**



# Leadership Team





# Public Works Team







**Mickler Road and A1A Intersection Improvements**

# FY24 & 25 Accomplishments

- Successfully hosted inaugural SJC 101.
- Instituted enhanced grant management and oversight to ensure compliance.
- Over \$20 million in pavement management projects to improve County roads.
- Managed over 40+ Transportation Capital Improvement Projects totaling in excess of \$200 million.
- Construction of CR 2209, CR 210 West, CR 210 East, Longleaf. Pine Parkway and other major intersection improvements.
- Enhanced transparency through the public access CIP Dashboard Online Project Tracking.
- Conducted a sandbag giveaway event.
- Responded to three storm events, Debby, Helene & Milton.
- Special Achievement in GIS Award – ESRI – CIP Dashboard
- Trimble Infinity Trailblazer in GIS Award
- Savvy Award – Get Hooked Initiative
- Employee of the year for 2024





## **Summerhaven North Road and Rock Revetment**

# **FY26 Opportunities**

### **Administration**

- Enterprise system integration, automation, and data management

### **Road & Bridge**

- Litter and vegetation management throughout the County
- Sidewalk maintenance

### **Traffic Operations**

- Signalization optimization enhancements

### **Engineering & Construction Services**

- Design & Construction costs increases
- Funding for Future CIPs for 2026 and beyond

### **Solid Waste**

- FCC contract next steps
- Rate Adjustment



# Transportation Trust Fund Revenue

Where do the FY 2026 Transportation Revenues come from?

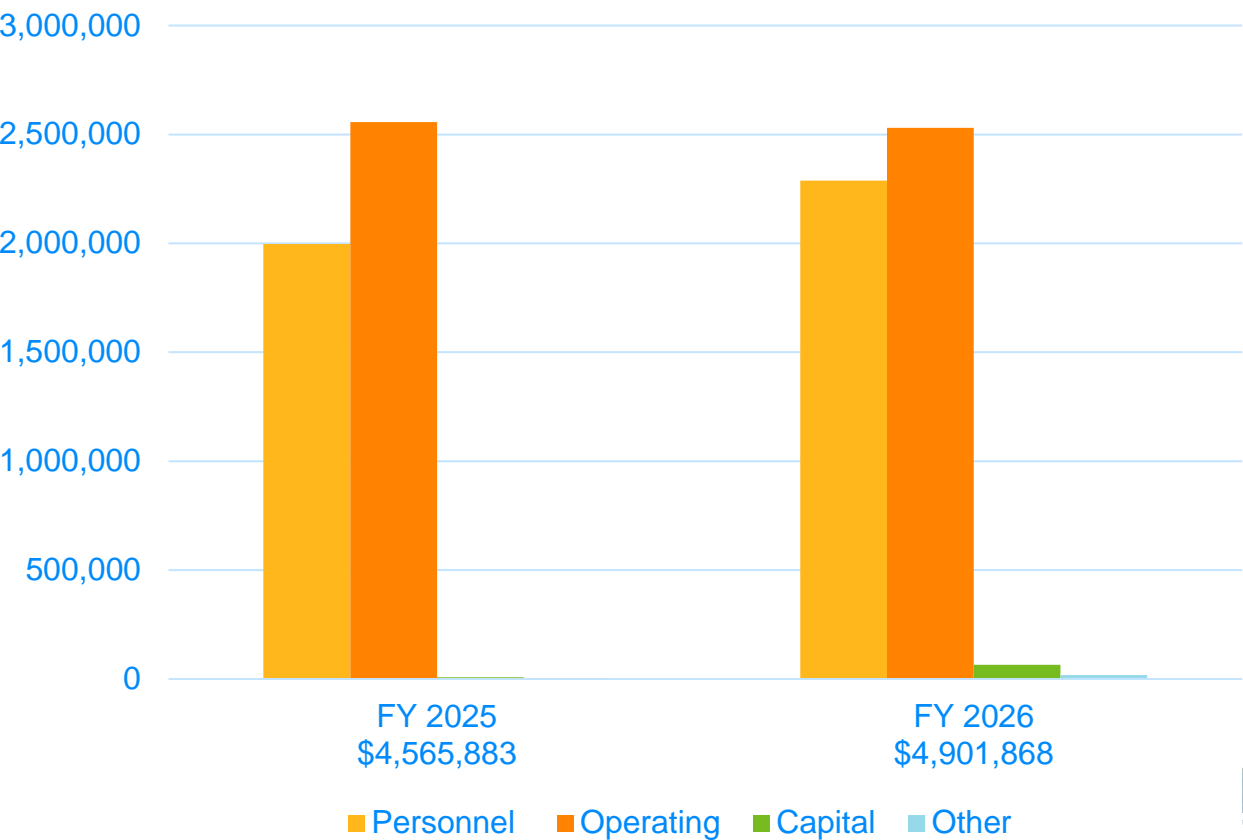
Ad Valorem Taxes (.8444 mils)	70%
Gas Taxes	19%
Fleet Revenue	7%
State Revenue	1%
Solid Waste Franchise Fees	2%
Miscellaneous Revenue	2%





# Public Works Administration

Public Works Administration Complex





# Public Works Administration

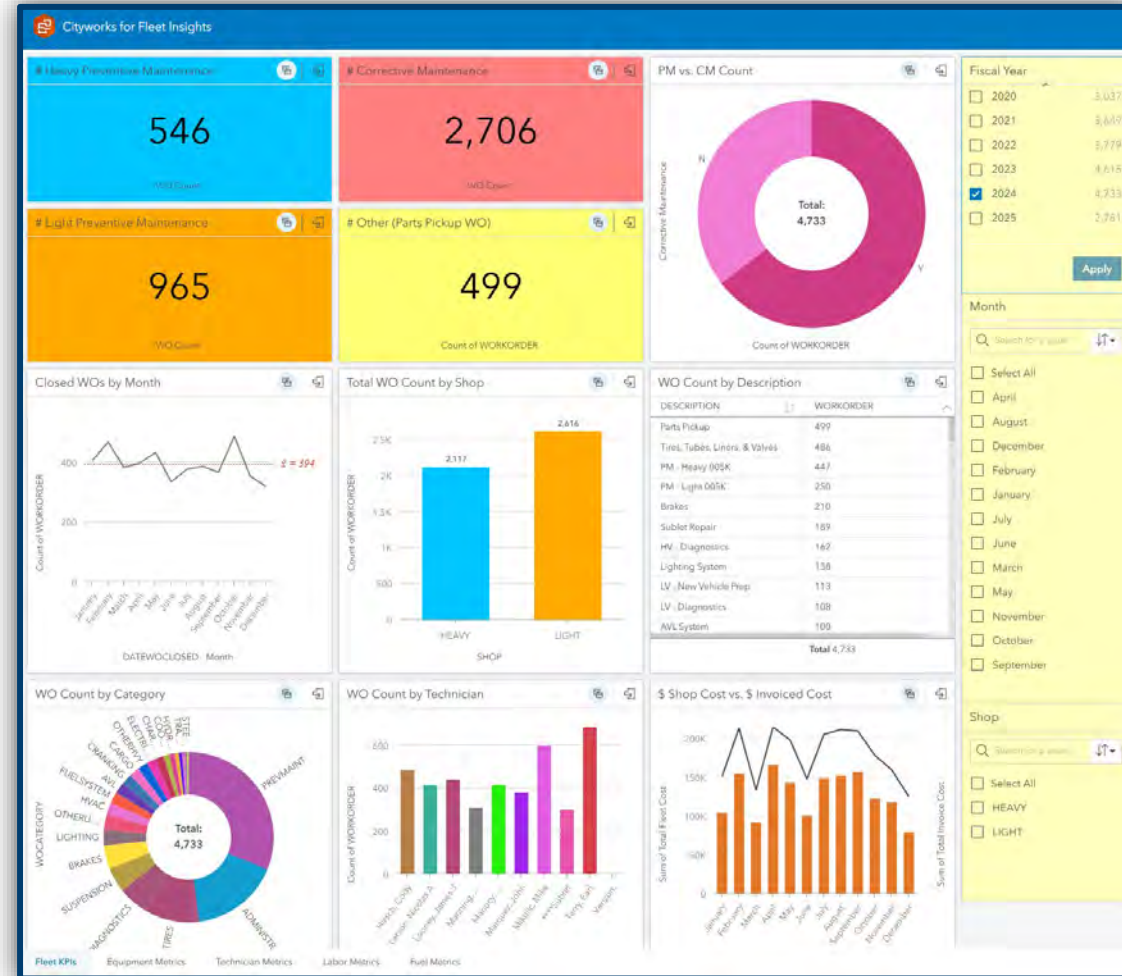
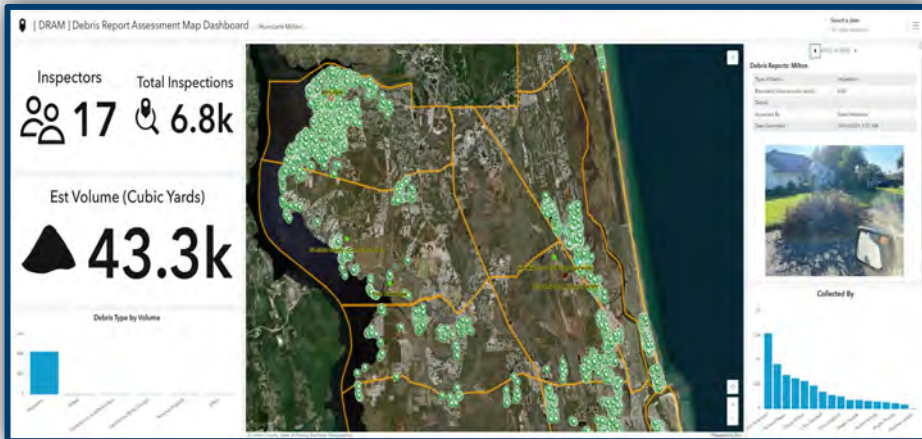
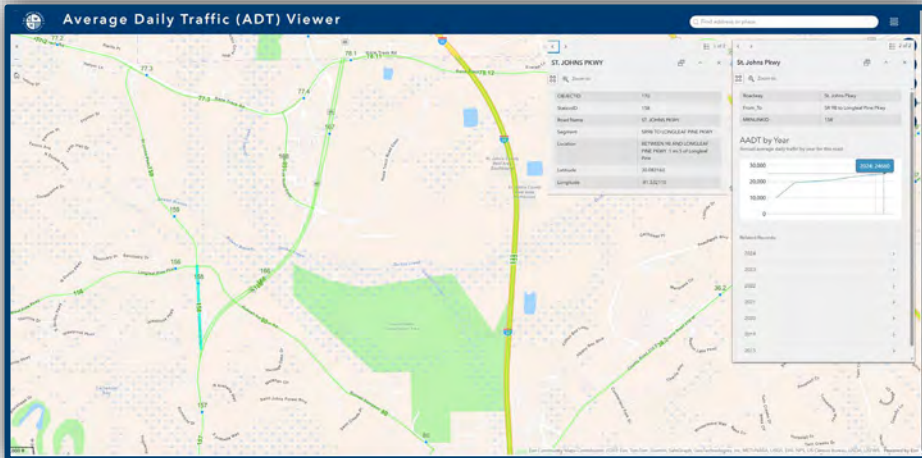
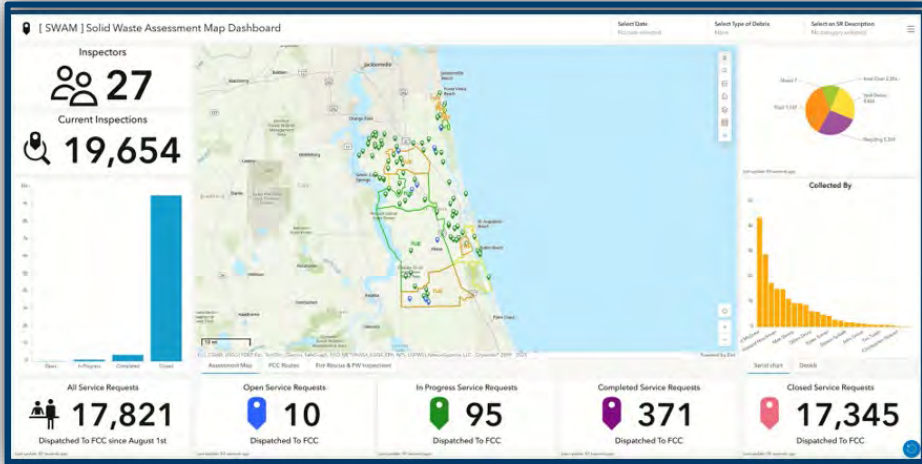
## FY 2026 Funding Opportunity:

### 1 – Safety Officer FTE

To provide Safety initiatives, training, tracking and oversight for all Public Works staff. Safety Guidance provided September 30, 2024 for FY 2025 requires the department to provide monthly safety meetings for High Risk and quarterly safety meetings for Low Risk.

- ❑ 172 FTEs in Public Works.
- ❑ Approximately 70% of the workforce is high risk.
- ❑ Public Works has a training budget of \$219,000.
- ❑ Staff safety requirements vary from working in and around roadways, operating hazardous equipment, handling toxic chemicals, aerial operations and working with high-voltage systems.
- ❑ Public Works held 67 training classes in FY 2024.

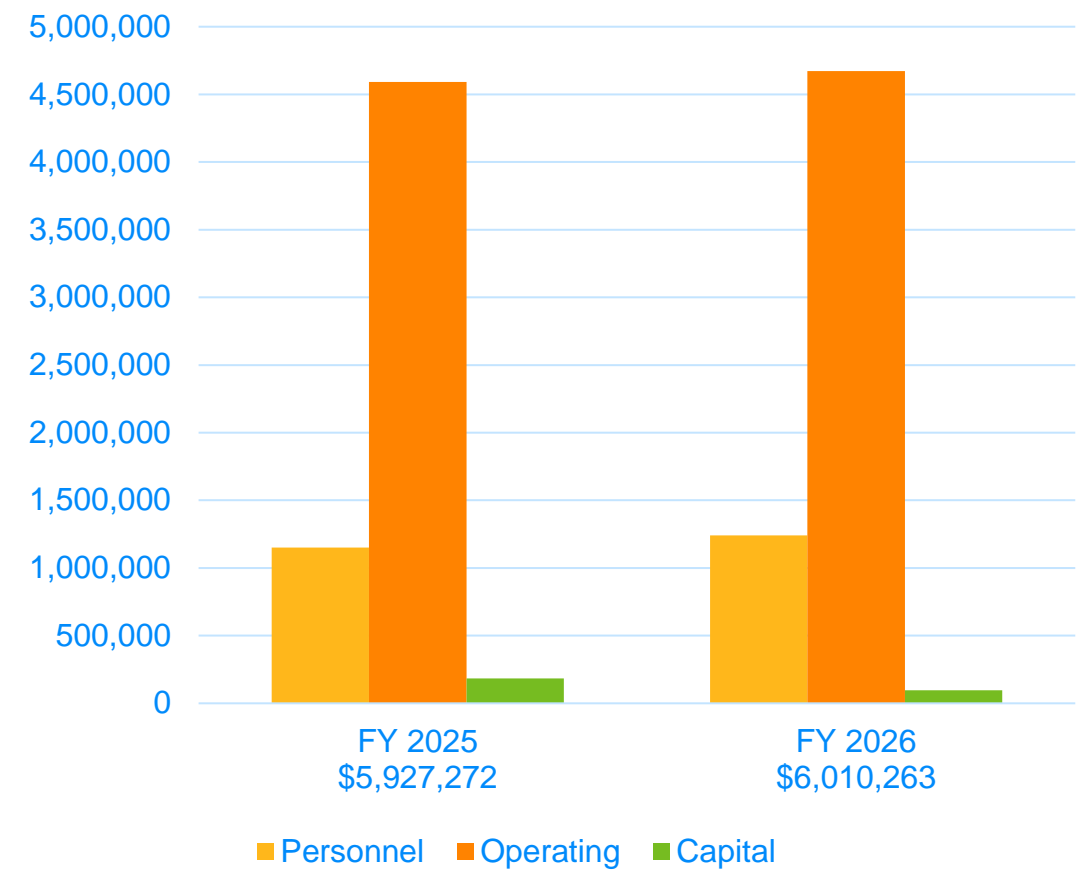
# Realtime Data Driven Decision Making







# Fleet Management







Select a Dept to Filter the Vehicle List

- 0004-County Administration
- 0005-Construction Administration
- 0007-Risk Management
- 0010-Public Affairs
- 0011-Office of Intergovernmental Affairs
- 0012-MIS
- 0013-Property Appraiser
- 0014-Tax Collector
- 0022- Clerk of Courts
- 0031-Facilities Maintenance
- 0032-Building Operations
- 0040-Communications
- 0046-Emergency Management
- 0048-EMS
- 0050-Medical Examiner
- 0052-Agriculture & Home Economics

Dept List

CV Info

Total Vehicle Condition Index Score



List update: 44 seconds ago

## Vehicle List that Meets Replacement Criteria

<b>Total Score: 59</b>	CV # 0048 ~ Heavy ~ 2004 FORD: F-750 4x2
Age Score: 0	Mileage Score: 25 :: Total Repair Cost Score: 19 :: Conditon Score: 15
<b>Total Score: 36</b>	CV # 0065 ~ Light ~ 2004 FORD: F-250 4WD/4-Wheel Drive/4x4
Age Score: 0	Mileage Score: 12 :: Total Repair Cost Score: 9 :: Conditon Score: 15
<b>Total Score: 40</b>	CV # 0225 ~ Light ~ 2005 GMC: Sierra 4x2
Age Score: 0	Mileage Score: 25 :: Total Repair Cost Score: 0 :: Conditon Score: 15
<b>Total Score: 35</b>	CV # 0235 ~ Light ~ 2005 FORD: Ranger 4WD/4-Wheel Drive/4x4
Age Score: 0	Mileage Score: 15 :: Total Repair Cost Score: 0 :: Conditon Score: 20
<b>Total Score: 36</b>	CV # 0298 ~ Light ~ 2006 CHEVROLET: Tahoe 4WD/4-Wheel Drive/4x4
Age Score: 0	Mileage Score: 6 :: Total Repair Cost Score: 15 :: Conditon Score: 15
<b>Total Score: 15</b>	CV # 0695 ~ Heavy ~ 1999 WESTERN STAR: 4900 6x4
Age Score: 0	Mileage Score: 0 :: Total Repair Cost Score: 0 :: Conditon Score: 15
<b>Total Score: 57</b>	CV # 1002 ~ Heavy ~ 2008 FORD: F-550 4WD/4-Wheel Drive/4x4
Age Score: 0	Mileage Score: 25 :: Total Repair Cost Score: 17 :: Conditon Score: 15
<b>Total Score: 40</b>	CV # 1053 ~ Heavy ~ 2007 INTERNATIONAL: SF525 6x4
Age Score: 6	Mileage Score: 19 :: Total Repair Cost Score: 0 :: Conditon Score: 15
<b>Total Score: 58</b>	CV # 1069 ~ Light ~ 2007 FORD: F-150 4x2
Age Score: 0	Mileage Score: 9 :: Total Repair Cost Score: 23 :: Conditon Score: 26
<b>Total Score: 57</b>	CV # 1073 ~ Light ~ 2007 FORD: F-150 4x2
Age Score: 0	Mileage Score: 25 :: Total Repair Cost Score: 17 :: Conditon Score: 15
<b>Total Score: 30</b>	CV # 1108 ~ Light ~ 2007 FORD: Expedition 4WD/4-Wheel Drive/4x4
Age Score: 0	Mileage Score: 15 :: Total Repair Cost Score: 0 :: Conditon Score: 15
<b>Total Score: 53</b>	CV # 1109 ~ Light ~ 2007 DODGE: Durango 4WD/4-Wheel Drive/4x4
Age Score: 0	Mileage Score: 23 :: Total Repair Cost Score: 15 :: Conditon Score: 15
<b>Total Score: 32</b>	CV # 1110 ~ Light ~ 2007 DODGE: Durango 4WD/4-Wheel Drive/4x4
Age Score: 0	Mileage Score: 17 :: Total Repair Cost Score: 0 :: Conditon Score: 15
<b>Total Score: 51</b>	CV # 1117 ~ Heavy ~ 2007 INTERNATIONAL: SR515 4WD/4-Wheel Drive/4x4
Age Score: 0	Mileage Score: 24 :: Total Repair Cost Score: 12 :: Conditon Score: 15
<b>Total Score: 47</b>	CV # 1136 ~ Light ~ 2008 FORD: Explorer 4WD/4-Wheel Drive/4x4
Age Score: 0	Mileage Score: 15 :: Total Repair Cost Score: 12 :: Conditon Score: 20

Replacement Candidates

Satisfactory Vehicles

Need Inspections

Over 7 Years Old

Over 135k Miles or X hours

Replacement Candidates

 126

Satisfactory Vehicles

 510

Need Inspections

 27


Over 7 Years Old

 232

Over 135k Miles or X Hours

 41


Vehicles in Replacement Program

 663

Light Vehicle Count

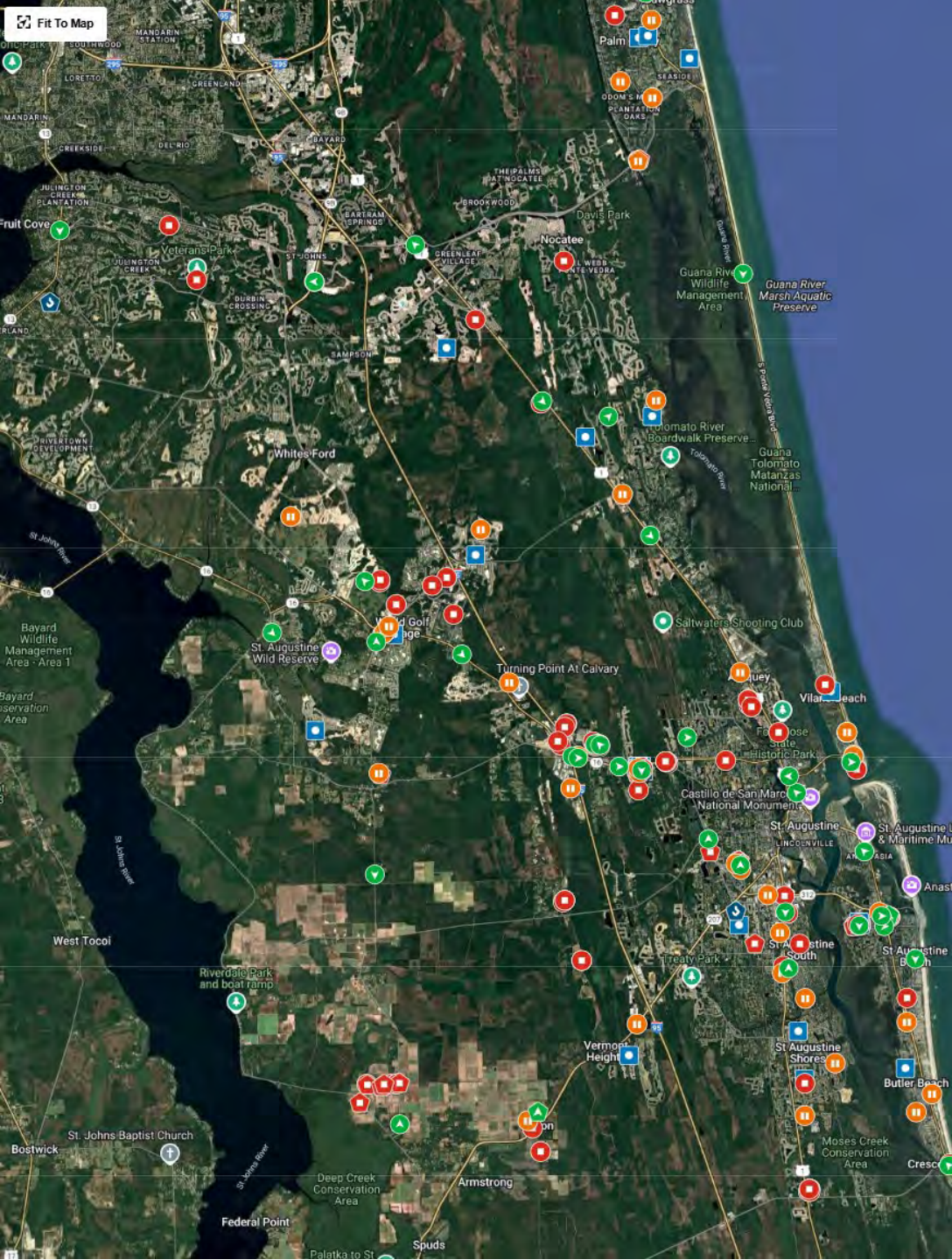
 528

Heavy Vehicle Count

 135







# Fleet Management

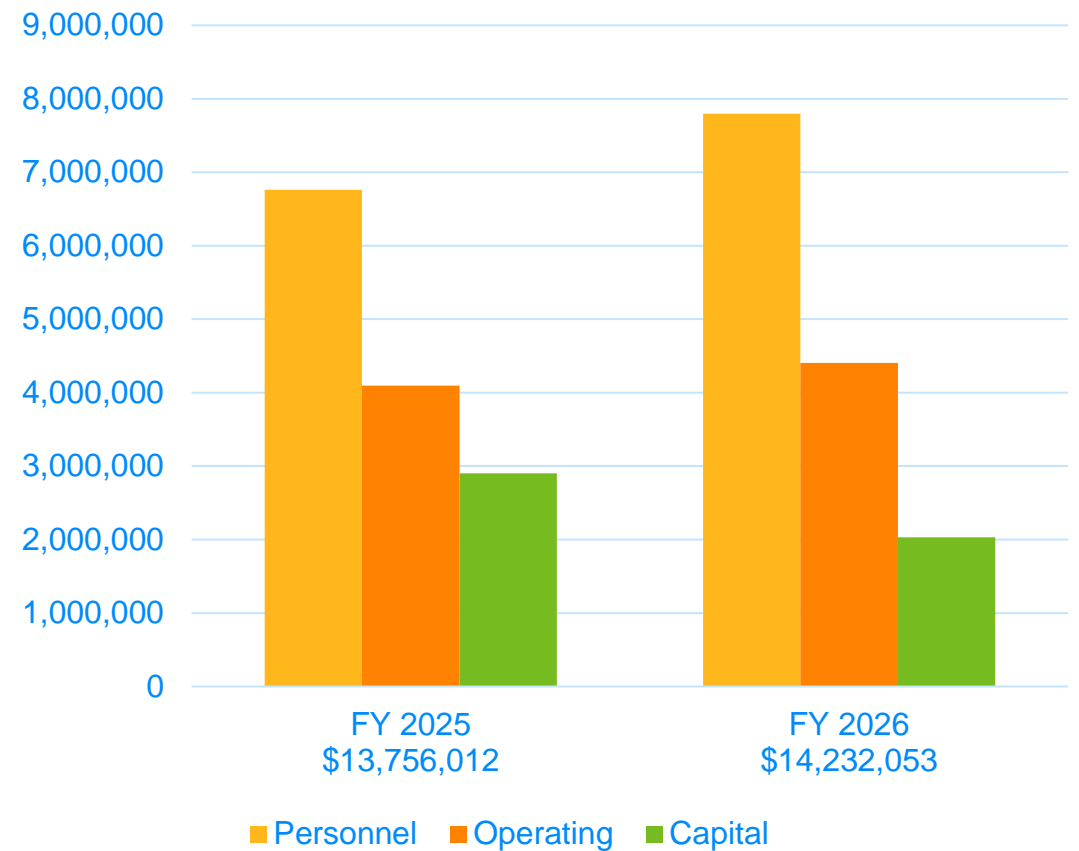
## Automated Vehicle Locator (AVL)

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





# Road & Bridge





# Road & Bridge

County Maintained Roads  <b>1,101</b> Miles	County Maintained Lanes <b>2,350</b> Miles	County Maintained Roads - Collector <b>304</b> Miles	County Maintained Roads - Local <b>797</b> Miles	County Maintained Roads - Pending <b>76</b> Miles	County Maintained Bridges  <b>76</b>
Potholes Repaired <b>5,585</b> Count	Street Swept <b>1,004</b> Miles	County Maintained Sidewalks  <b>586</b> Miles	Sidewalk Replaced <b>10,864</b> Sq Ft	Sidewalk Maintenance <b>67</b> WO count	
Large Mowing Area  <b>1,966</b> Acres	Small Mowing Area  <b>514</b> Acres	Large Area Mowed <b>17,042</b> Acres	Brush & Vegetation Cutback <b>684,343</b> Linear Feet	Roadside Litter Collection  <b>14,403</b> Labor hours	
Culverts Cleaned <b>193</b> WO count	Culverts Cleaned <b>41,637.3</b> Linear feet		Culverts Cleaned <b>\$681</b> Average cost per WO		

# Road & Bridge



## Five-year CIP Equipment Replacement Request

- FY 2025 \$1,131,912
- FY 2026 \$925,672
- FY 2027 \$1,160,985
- FY 2028 \$1,052,500
- FY 2029 \$1,029,216
- FY 2030 \$1,145,050



## FY 2026 Funding Opportunity:

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

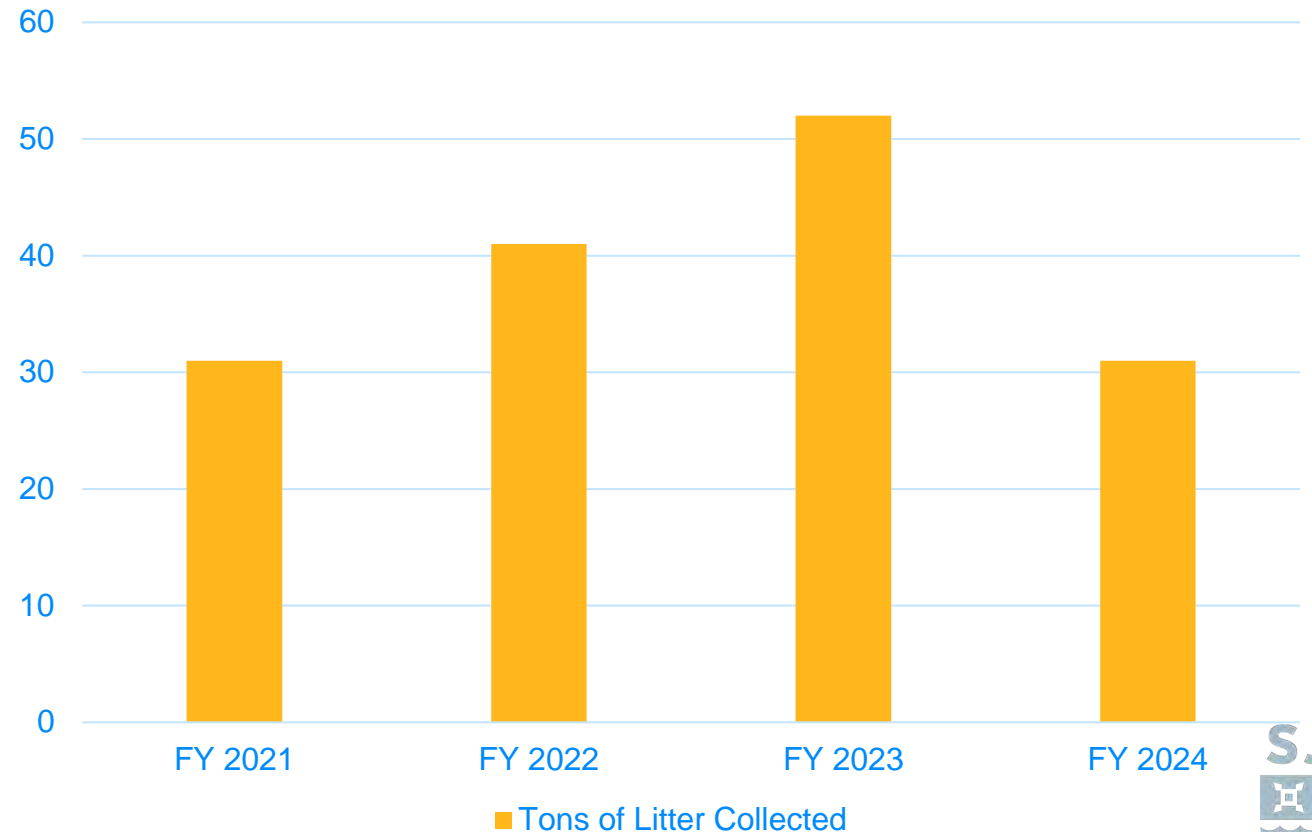
### Benefits:

**Increased Level of service for  
roadside litter collection as the  
County continues to grow.**

**Improved Mowing efficiency and  
safety.**

# Road & Bridge

Tons of Litter Collected





# Road & Bridge

**FY 2026 Funding Opportunity:**

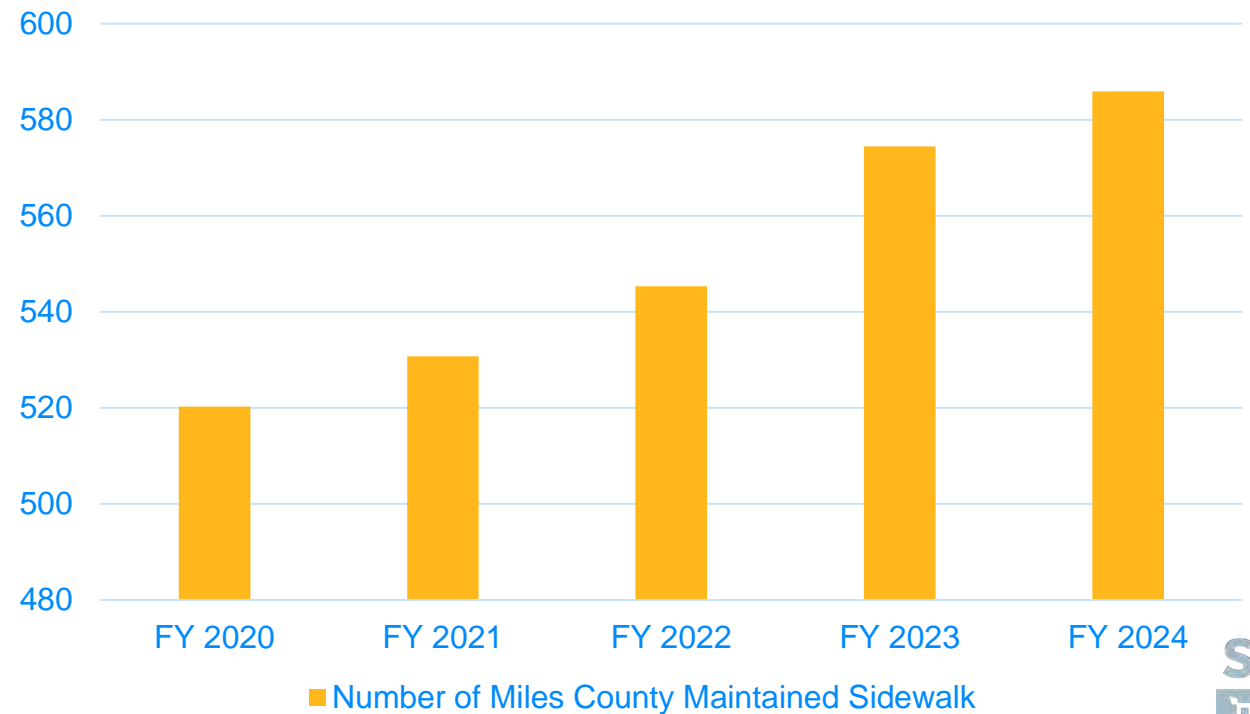
**2 – Maintenance Worker FTEs**  
To improve and maintain sidewalks to ensure safe conditions for the citizens of the County.

**Benefits:**

**Increased Level of Service for sidewalk maintenance.**

**Improved sidewalk safety for citizens.**

Number of Miles of County Maintained Sidewalk



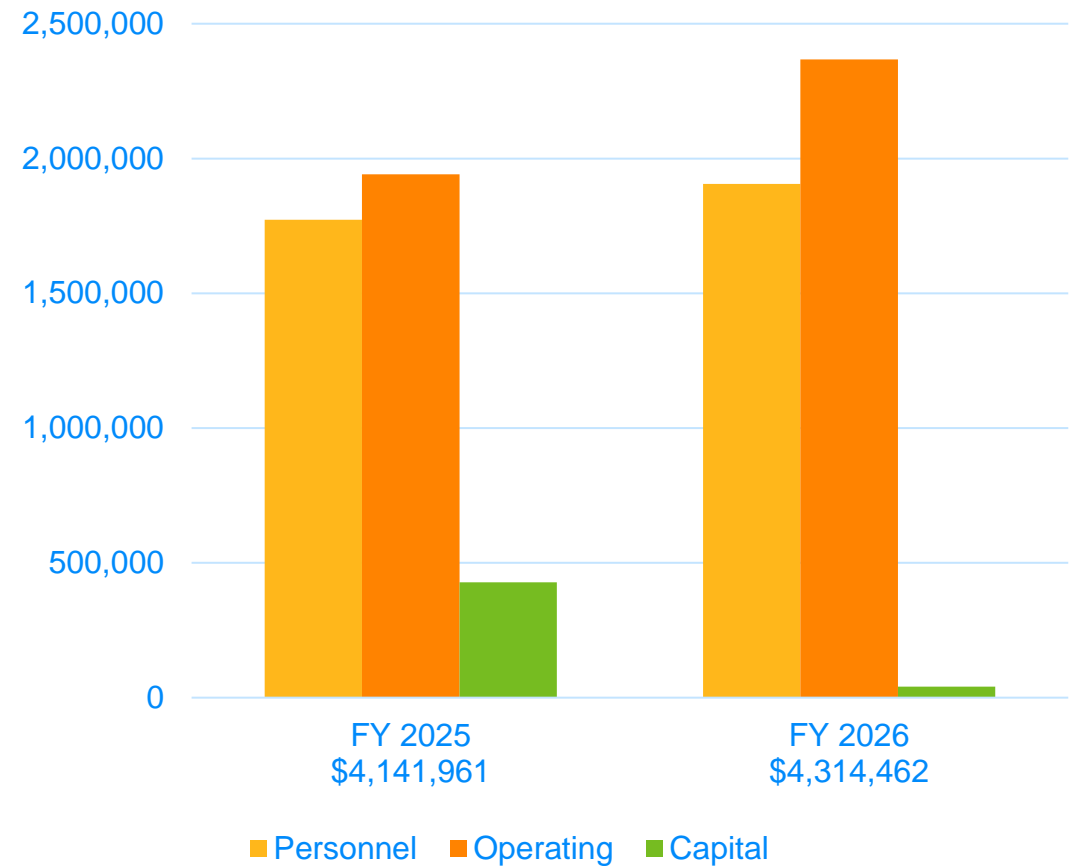


# Road & Bridge

- Road & Bridge maintains 586 miles of sidewalk.
- Grinding Pilot Program: Dedicated two employees grinding trip hazards to repair 236 trip hazards over 10.38 miles of sidewalk, which is 1.77% of the County's sidewalk inventory.
- Since 2022, there have been 27 Citizen Claim accidents reported stating injuries due to tripping/falling on County maintained sidewalk. Two are currently in litigation.



# Traffic Operations





# Traffic Operations



## Fiscal Year Key Performance Indicators Traffic Operations

Select a Fiscal Year  
Fiscal Year 2025



Total SR

**759**

SR Priority = 1

**465**

4% (immediate response)

Traffic Study Requests

**226**

SR Signal Related

**265**

SR Sign Related

**233**

Streetlight

 **280**

Beacons

 **199**

Traffic Sign (plates)

 **41,992**

Traffic Sign (pole)

 **22,034**

Active Traffic Signals

 **173**

Managed by County

Total WO

**1,991**

WO Signal Emergency Calls

**205**

WO Sign Emergency Calls

**20**

WO Signs Repaired

**451**

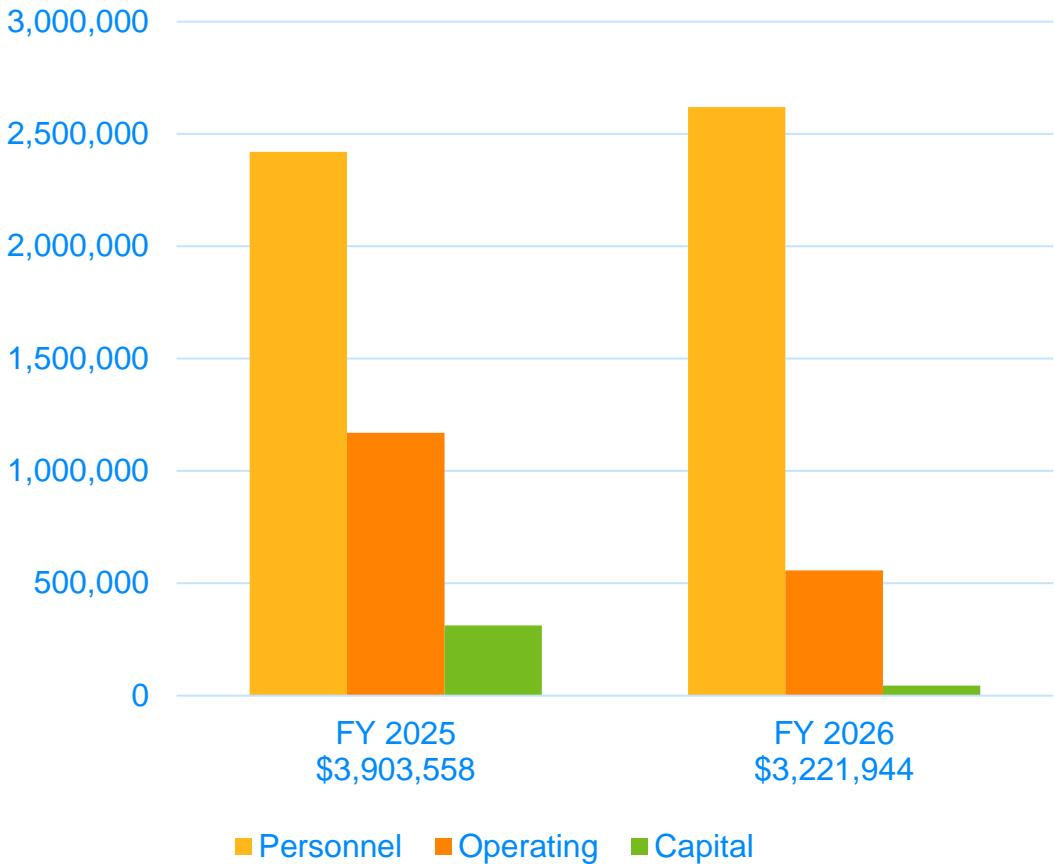
WO Signs Installed

**40**



**CR 2209 Central Segment**

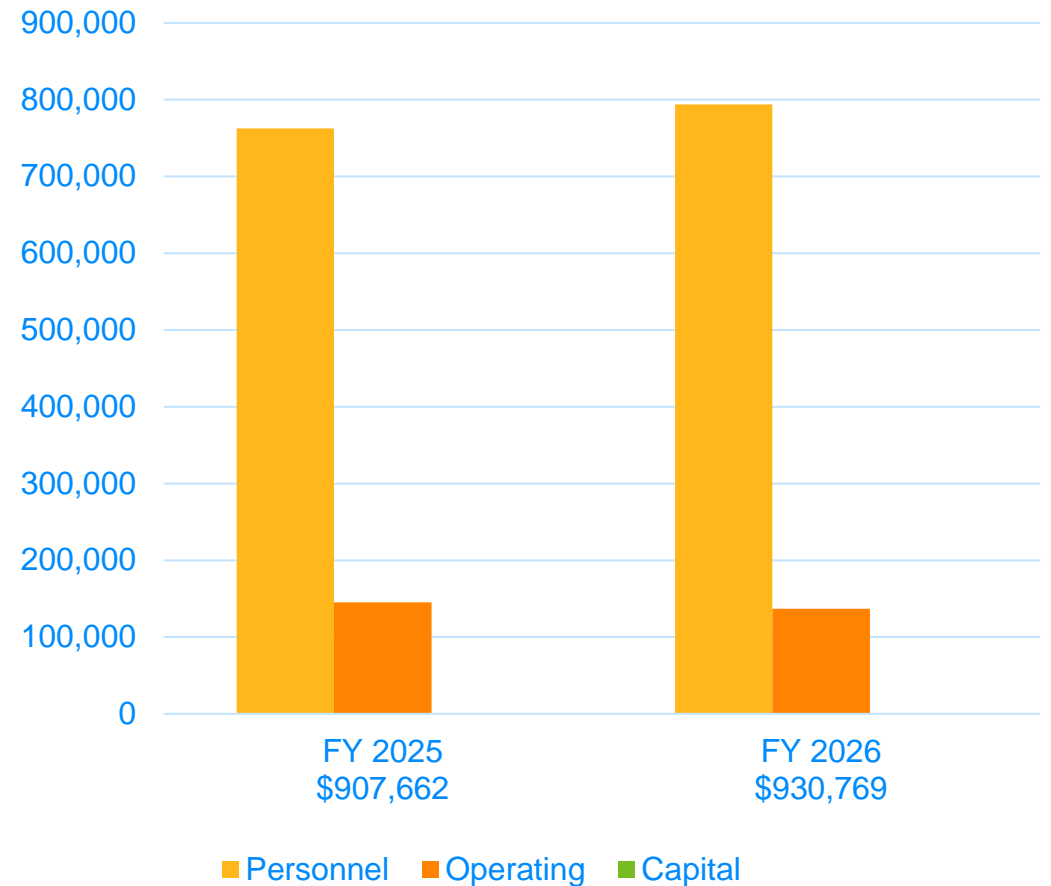
# Engineering





**Sheriff's Tactical Training Facility**

# Engineering – Construction Services





# FTE Request Summary

	FTEs	Salaries and Benefits	Non-recurring Expenses
Administration	1	\$109,431	\$53,834
Road & Bridge	7	\$397,847	\$221,061

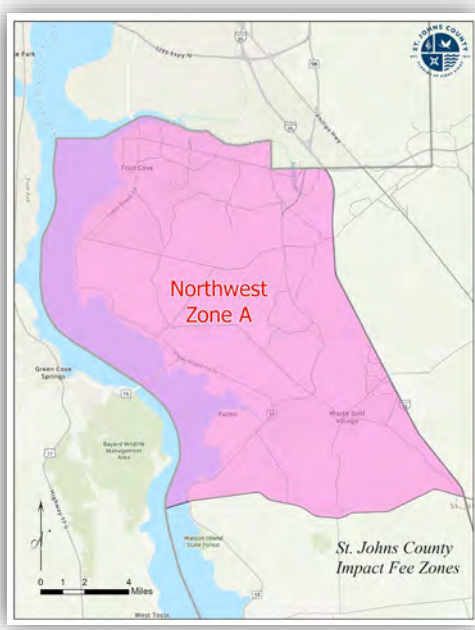
# Transportation Capital Project Summary

<b>FY 2026 CIP Projects</b>	<b>Estimated Budget</b>
<b>30</b>	<b>\$53.8 M</b>
<b>Drainage</b>	<b>Transportation</b>
<b>11</b>	<b>19</b>
<b>\$8,785,000</b>	<b>\$44,980,158</b>

# Impact Fees - Roads

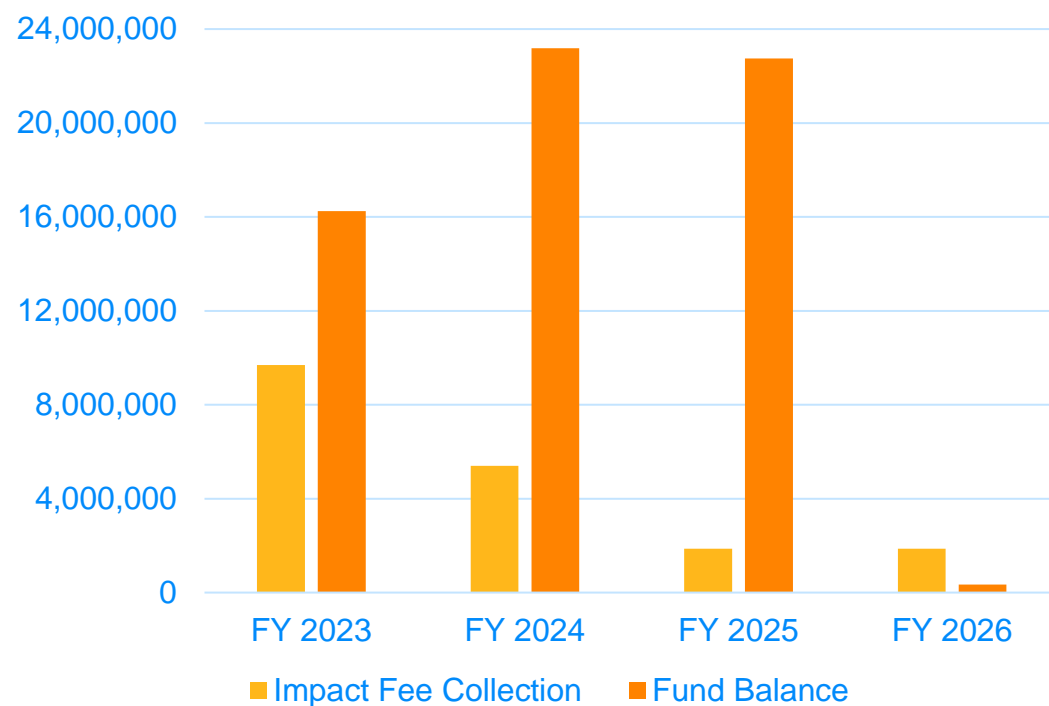
- ❑ An impact fee is a one-time charge applied to new construction.
- ❑ The purpose is to fund capital projects such as roads, parks, school, jails, fire stations, and other infrastructure that are needed because of the new development.
- ❑ The funds cannot be used for operation, maintenance or repair of capital facilities.
- ❑ The Impact Fee statute was amended in 2024 to allow impact fee credit holders to transfer unused credits to development projects under certain circumstances. This option applies to all unused impact fee credits regardless of whether they were established before the statutory amendment.





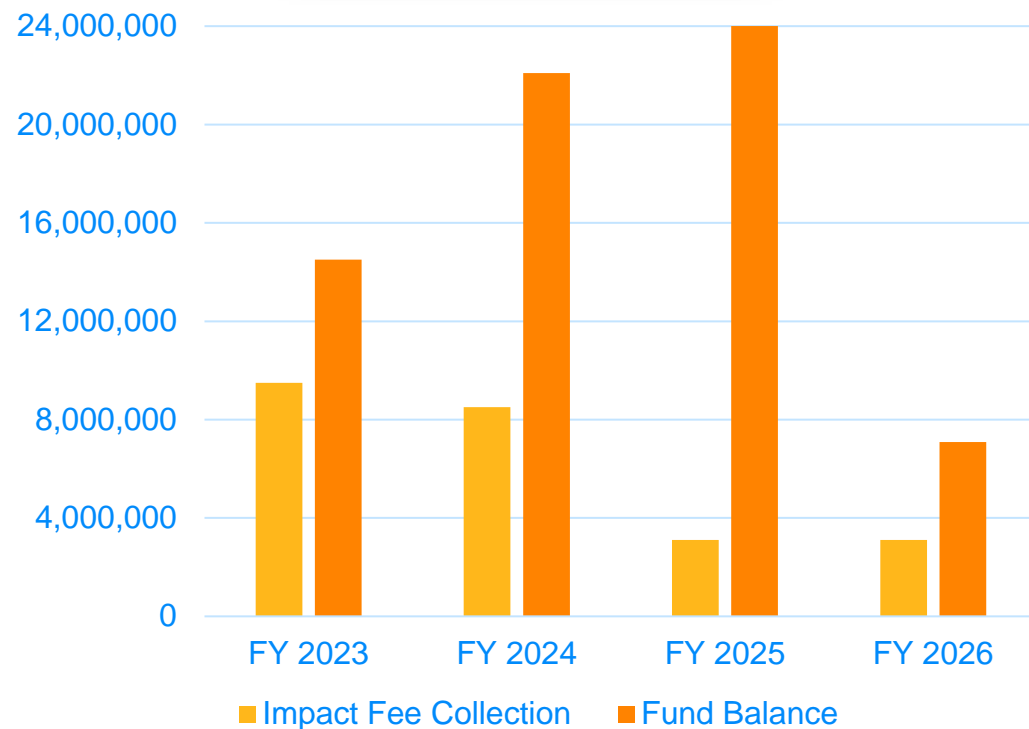
# Impact Fees Zone A - Northwest

Project Name	FY 26 TTF Funds	FY 26 IF Funds	Future Funds
Greenbriar Widening	\$15,000,000		
CR 2209 Central	\$6,400,000		
CR 210 & CR 2209 Intersection		\$500,000	\$6,000,000
CR 16 & Timberwolf Trail Intersection		\$900,000	
Signal Retiming		\$50,000	
CR 2209 6-Lane			\$10,400,000
<b>Total</b>	<b>\$21,400,000</b>	<b>1,450,000</b>	<b>\$16,400,000</b>

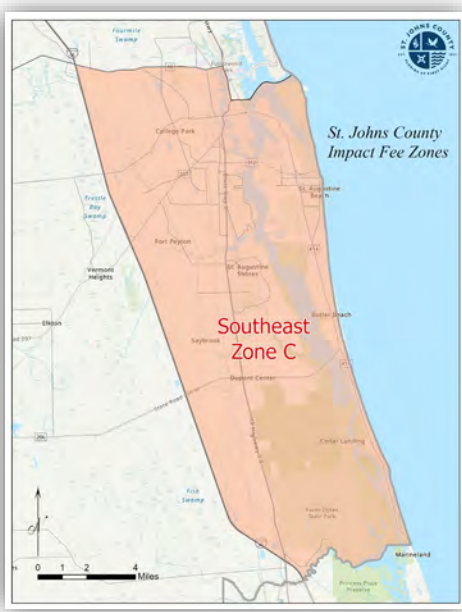




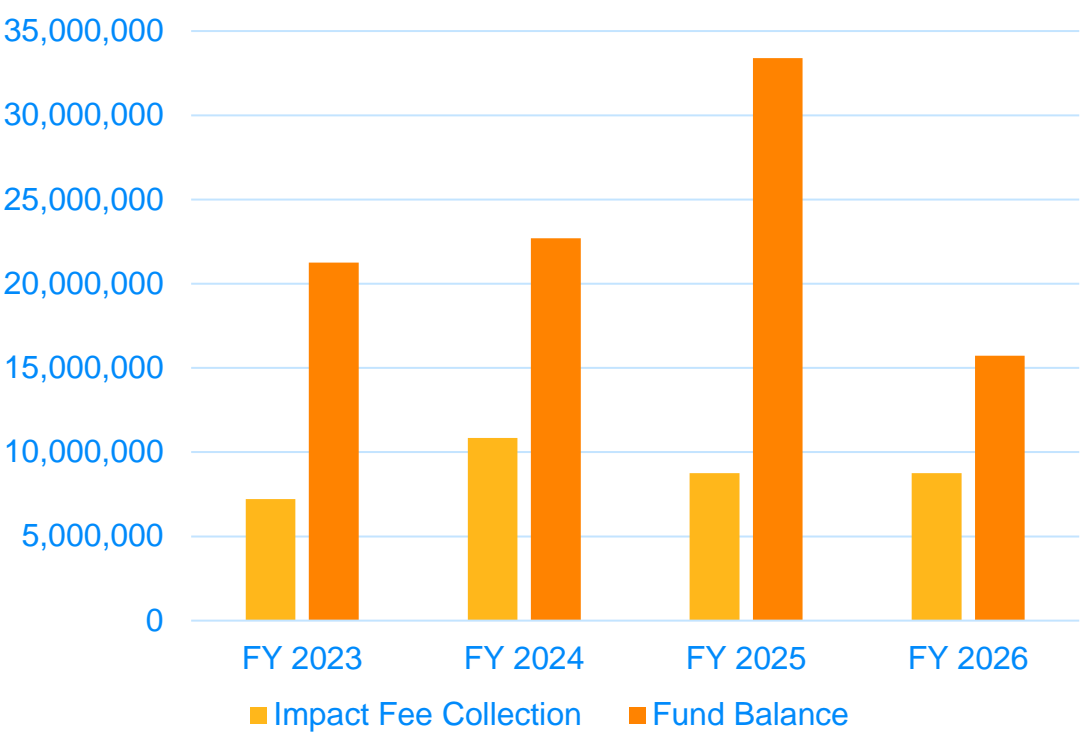
# Impact Fees Zone B – Northeast



Project Name	FY 26 TTF Funds	FY 26 IF Funds	Future Funds
CR 210 & I 95		\$800,000	\$14,000,000
CR 210 & US 1			\$28,000,000
Colonnade & Preservation Trail		\$1,500,000	
Mickler Roundabout		\$900,000	
Woodlawn		\$4,500,000	
Canal & Palm Valley Sidewalk		\$800,000	
Signal Retiming		\$50,000	
<b>Total</b>		<b>\$8,950,000</b>	<b>\$42,000,000</b>



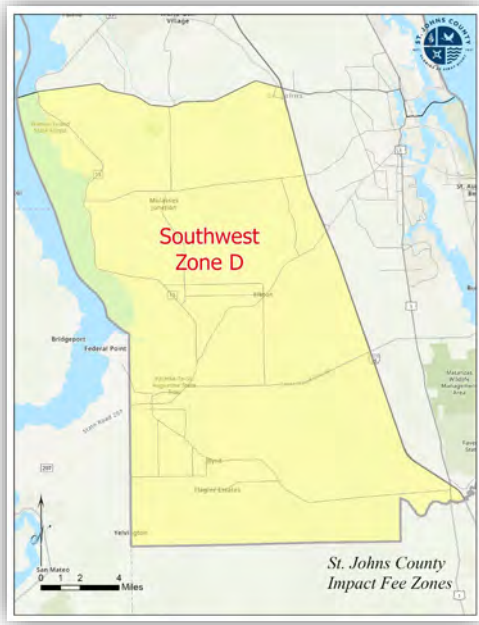
# Impact Fees Zone C - Southeast



Project Name	FY 26 TTF Funds	FY 26 IF Funds	Future Funds
Kings Estate Rd.			\$3,000,000
Old Moultrie		\$3,000,000	
King St. & N. Volusia Intersection		\$1,500,000	
Deer Run		\$2,500,000	
Stratton Rd. Signal		\$1,400,000	
Wildwood Rd Sidewalk		\$2,000,000	
<b>Total</b>		<b>\$10,400,000</b>	<b>\$3,000,000</b>

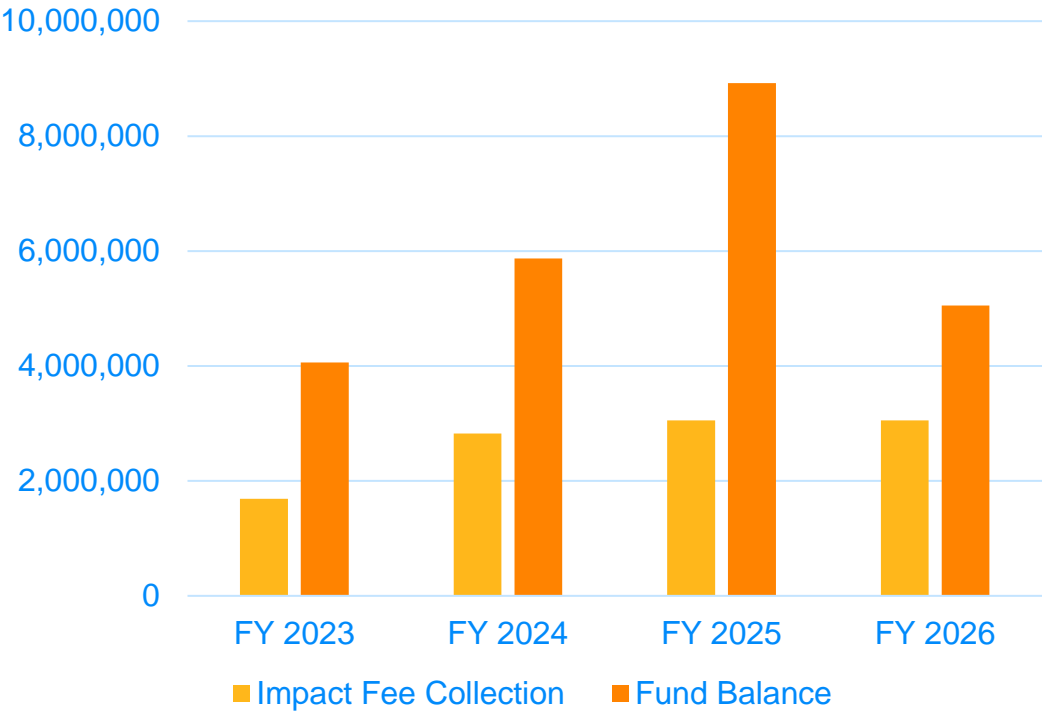






# Impact Fees Zone D - Southwest

Project Name	FY 26 TTF Funds	FY 26 IF Funds	Future Funds
CR 208 Town Branch Bridge		\$1,500,000	
<b>Total</b>		<b>\$1,500,000</b>	



# Solid Waste



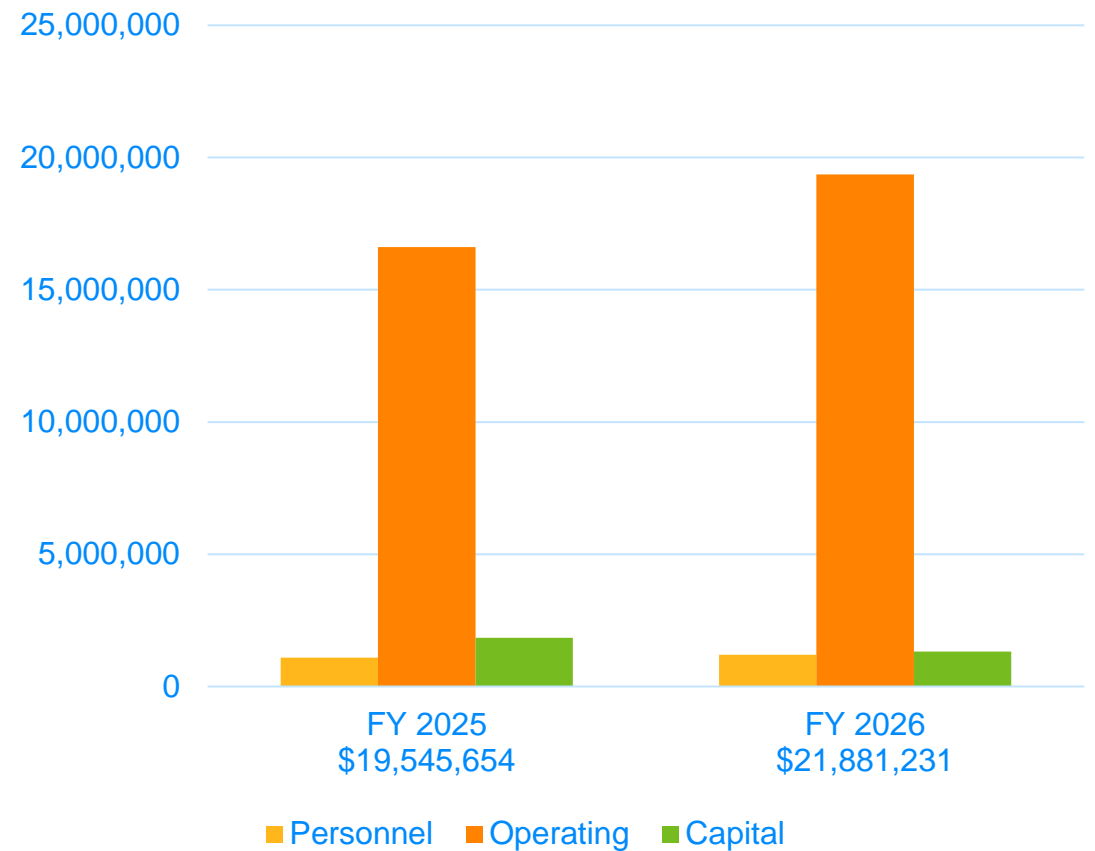
# Solid Waste Revenue

Where do the Solid Waste Revenues come from?

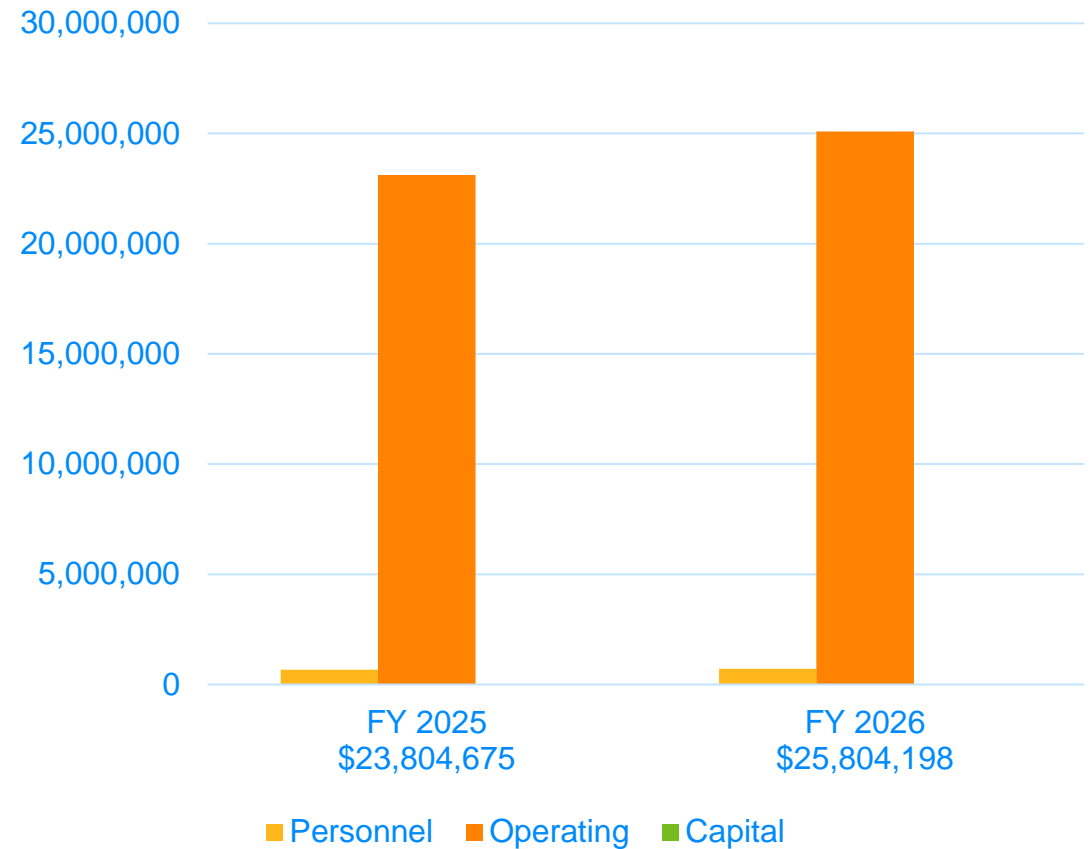
Revenue	FY 2024	FY 2025	FY 2026
Non-Ad Valorem Assessment (MSBUs)	70.5%	64.0%	71.5%
Solid Waste Franchise Fees	0.0%	2.3%	1.8%
Transfer Station Sales	21.2%	18.7%	17.0%
General Fund Transfer	0.0%	11.4%	9.1%
Miscellaneous Revenue	8.4%	3.6%	0.7%



# Landfill Operations

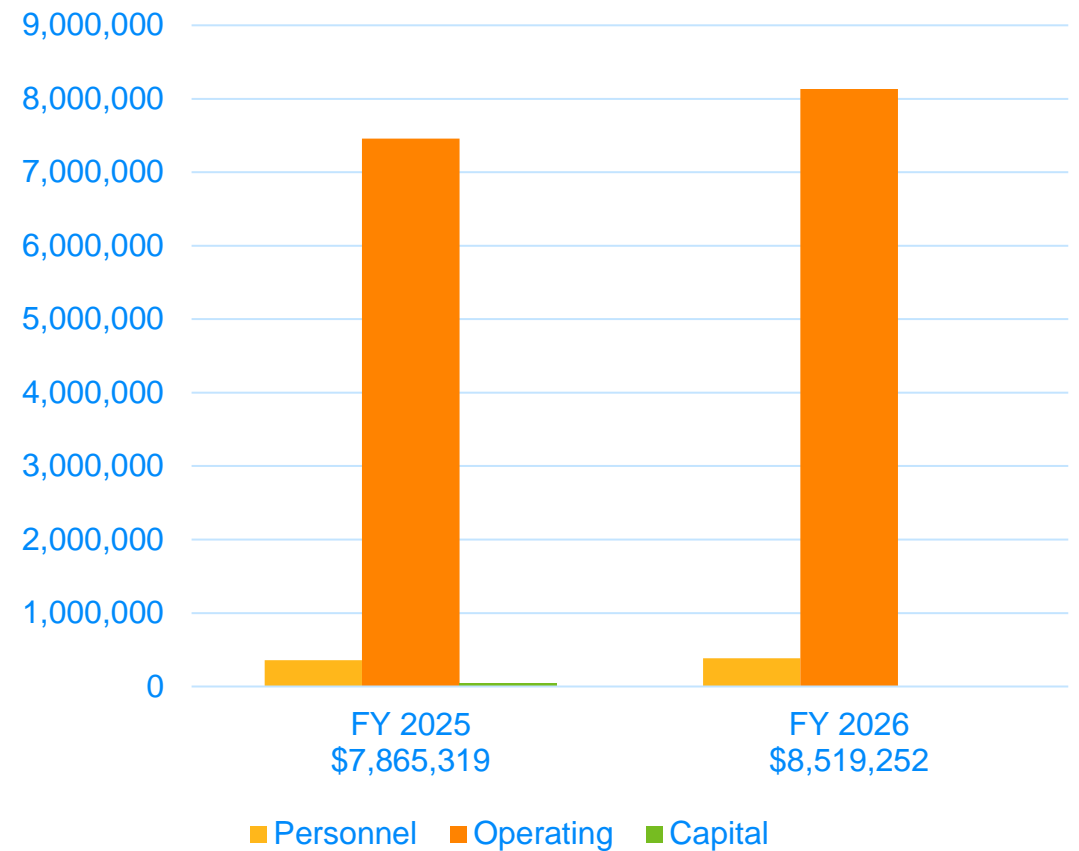


# Residential Collections





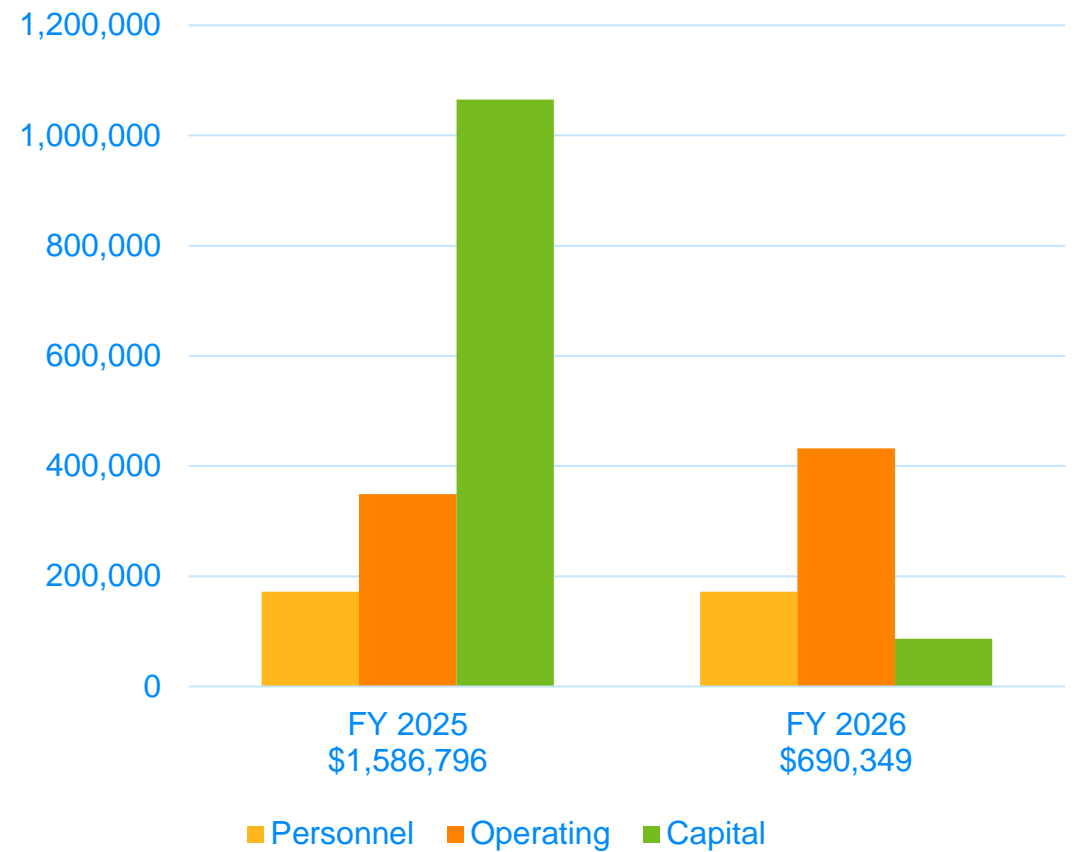
# Recycling







# Longterm Care



# Solid Waste MSBU Assessment

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

Residential Assessments	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget
Collection	\$130	\$130	\$180	\$220	\$230	\$235
Disposal	\$62	\$62	\$72	\$82	\$87	\$88
Recycling	\$62	\$62	\$82	\$92	\$97	\$101
Total	\$254	\$254	\$334	\$394	\$414	\$424

# Questions?



## Thank you from Public Works

