



Meeting Date
SEPTEMBER 9, 2014

AGENDA	
Section	PUBLIC HEARING
Item No.	I.A.2

AGENDA REPORT
BREVARD COUNTY BOARD OF COUNTY COMMISSIONERS

SUBJECT:	PUBLIC COMMENT: RE: REVISED TENTATIVE COUNTY BUDGET FOR FY 2014-2015
DEPT/OFFICE:	BUDGET OFFICE

Requested Action:

It is recommended that the Board of County Commissioners accept public comments concerning the proposed budget and tentative millages for the County's 2014-2015 fiscal year including Charter Officers and Dependent Special Districts.

Summary Explanation & Background:

Section 200.065, Florida Statutes, requires this public hearing. Comments from the public, if any, must precede actions to accept or amend the budget or millages for County agencies, Charter Officers and Dependent Special Districts as summarized: County agencies of \$836,579,647, Charter Officers of \$139,604,465 and Dependent Special Districts of \$60,061,070.

The following components of the County's FY 2014-2015 Revised Tentative Budget (including dependent special districts) represent funds which include ad valorem revenues:

Description	FY 2013-2014 Adopted Millages	FY 2014-2015 Tentative Millages	FY 2014-2015 Ad Valorem Revenue	FY 2014-2015 Tentative Budget
Operating:				
General Fund	4.8239	4.6814	\$131,170,955	\$234,754,182
Library District	0.5896	0.5720	\$16,151,400	\$20,418,087
Mosquito Control District	0.2119	0.2055	\$5,802,644	\$8,478,011
Fire Control MSTU	0.8005	0.7775	\$10,778,917	\$11,584,772
Recreation District #1 MSTU	0.7045	0.6891	\$2,648,373	\$8,014,907
Recreation District #4 O&M	0.4587	0.5505	\$1,695,270	\$1,710,912
TICO Airport Authority	0.0000	0.0000	\$0	\$2,251,944
Law Enforcement MSTU	1.3378	1.3000	\$16,859,874	\$17,752,907
Road & Bridge Dist #1 MSTU	0.5682	0.5549	\$1,480,872	\$1,903,621
Road & Bridge Dist #2 MSTU	0.3064	0.2970	\$927,455	\$1,258,296
Road & Bridge Dist #3 MSTU	0.3258	0.3139	\$440,467	\$780,006
Road & Bridge Dist #4 MSTU	0.3311	0.3225	\$1,146,496	\$2,354,877
Road & Bridge Dist #5 MSTU	0.4532	0.4429	\$510,556	\$904,572
Road & Bridge Dist #4 N. Bchs. MSTU	0.3310	0.3148	\$146,404	\$626,919
Road & Bridge Dist #4 So. MI MSTU	0.1526	0.1485	\$19,641	\$108,230
Environ. Endangered Land ('04)	0.0566	0.0558	\$1,575,609	\$2,618,532
PSJ/Can Groves Recreation MSTU	0.3100	0.3490	\$482,118	\$513,059
N. Brevard Special Recreation Dist.	0.0000	0.0000	\$0	\$0
Merritt Island Recreation MSTU	0.1010	0.0982	\$248,404	\$242,098
S. Brevard Special Recreation Dist	0.1304	0.1570	\$2,476,444	\$9,468,281
Debt Service:				
Environ. Endangered Land ('04)	0.1159	0.1163	\$3,287,459	\$5,674,735
PSJ/Can Groves Rec.Fac. MSTU	0.5900	0.0908	\$125,433	\$559,306
N. Brevard Special Recreation Dist.	0.8000	0.8000	\$1,760,012	\$2,178,135
Merritt Island Recreation MSTU	0.6990	0.7018	\$1,779,583	\$2,132,110
S. Brevard Special Recreation Dist	0.4696	0.4430	\$6,996,279	\$7,760,391

Clerk to the Board instruction: Maintain for records retention

Exhibits Attached: None

Contract /Agreement (If attached): Reviewed by County Attorney Yes No PR

County Manager		Department Director / Extension
Stockton Whitten		Tom Rosenberg/52854



Tammy Etheridge, Clerk to the Board, 400 South Street • P.O. Box 999, Titusville, Florida 32781-0999

Telephone: (321) 637-2001
Fax: (321) 264-6972

September 10, 2014

MEMORANDUM

TO: Tom Rosenberg, Budget Director

RE: Item I.A.2., Public Comment of Revised Tentative County Budget for FY 2014-2015

The Board of County Commissioners, in special session on September 9, 2014, accepted public comments concerning the proposed budget and tentative millages for the County's 2014-2015 Fiscal Year, including Charter Officers and Dependent Special Districts.

Your continued cooperation is greatly appreciated.

Sincerely yours,

BOARD OF COUNTY COMMISSIONERS
SCOTT ELLIS, CLERK

Tammy Etheridge

Tammy Etheridge, Deputy Clerk

/ds

cc: Finance

USAGE OF GENERAL FUND REVENUES

	FY 2013-2014 Blue Ribbon Presentation (In Millions)		FY 2014-2015 Recommended Budget (In Millions)	
General Fund New Revenues	\$197.0		\$204.0	
Expenditures:				
Sheriff's Office (inc Jail)	\$84.7	42.99%	\$90.1	44.17%
Mandates	\$15.2	7.72%	\$15.8	7.75%
Reserves	\$12.9	6.55%	\$14.4	7.05%
Parks & Rec	\$12.5	6.35%	\$13.0	6.36%
Fire/EMS	\$9.2	4.67%	\$9.3	4.56%
Facilitites	\$8.8	4.47%	\$8.7	4.26%
Property Appraiser	\$7.3	3.71%	\$7.3	3.58%
Tax Collector	\$7.0	3.55%	\$7.0	3.43%
Housing/Human Svcs	\$5.7	2.89%	\$5.2	2.54%
Road & Bridge	→ \$5.4	2.74%	→ \$5.6	2.72%
Total Expenditures	\$168.7	85.63%	\$176.3	86.41%
Balance to Support Other Services	\$28.3	14.37%	\$27.7	13.59%

Bob Wille

From: Whitten, Stockton E <Stockton.Whitten@brevardcounty.us>
Sent: Thursday, October 17, 2013 1:00 PM
To: Bob Wille; Toro, Deanna
Cc: Scott, Mel; Denninghoff, John P; Ataman, Richard A; Lewis, Sally A; Barrett, Pamela A
Subject: RE: General Revenues slide update

I will provide a copy of the updated powerpoint. Here are the new percentages.

**Breakdown of the FY 2013-2014 Major
General Revenue Expenditures**



• General Revenues	\$28.30	
• Sheriff's Ofc (Incl. Jail)	(\$84.7)	42.99%
• Mandates	(\$18.2)	7.72%
• Reserves	(\$12.9)	6.53%
• Parks & Rec	(\$12.5)	6.34%
• Fire/EMS	(\$ 9.2)	4.67%
• Facilities	(\$ 8.8)	4.47%
• Prop Appraiser	(\$7.3)	4.50%
• Tax Collector	(\$7.0)	3.40%
• Housing/Human Svc	(\$5.7)	2.89%
• Public Works	(\$5.4)	2.74%

**Breakdown of the FY 2013-2014 Major
General Revenue Expenditures**



50

The remaining \$28.3M funds
in excess of 100 additional
programs and services

From: Bob Wille [<mailto:bw@joyal-homes.com>]

Sent: Thursday, October 17, 2013 10:10 AM

To: Toro, Deanna

Cc: Whitten, Stockton E; Scott, Mel; Denninghoff, John P; Ataman, Richard A; Lewis, Sally A; Barrett, Pamela A

Subject: General Revenues slide update

Deanna,

I believe this is an important slide for the committee & public to see where expenditures are prioritized currently.

Could you have it corrected for the accurate amounts & percentages?

Thanks,

Bob Wille

Joyal Construction

321-254-0997

www.joyal-homes.com

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Bob Wille

From: Whitten, Stockton E <Stockton.Whitten@brevardcounty.us>
Sent: Monday, July 14, 2014 4:43 PM
To: Bob Wille
Subject: RE: Proposed Brevard County Budget

Bob,

Sorry for the delay in responding. I will forward your comments to the Board.

Stockton Whitten
County Manager
2725 Judge Fran Jamieson Way
Viera, Florida 32940

From: Bob Wille [<mailto:bw@joyal-homes.com>]
Sent: Thursday, July 10, 2014 12:43 PM
To: Whitten, Stockton E
Subject: Proposed Brevard County Budget

Stockton,

In reading the 7/7/14 Florida Today article "Brevard budget proposal less than current one", the author references challenges finding money for road maintenance & road system expansion.

As a member of the Blue Ribbon Transportation Committee, it was made clear that road maintenance is a core function of government & that current funding has not been prioritized to address a serious backlog of County maintenance needs, let alone capacity needs.

I would be interested to know how the proposed budget will re-prioritize County funding for a maintenance backlog that has not been funded in the past.

It was my belief & understanding, that the Blue Ribbon Committee was not charged with commenting on how the County prioritizes its current budget. That is the County Commissioners responsibility. However, my concern is that a proposed budget that continues on past funding priorities sends a message that the maintenance issue is not significant. Therefore, how can recommendations by the Blue Ribbon Committee for additional funding be looked at seriously.

Please share my comment to the County Commissioners, as part of your current budget process.

Thanks,
Bob Wille

Blue Ribbon Advisory Board for Transportation Infrastructure

Report and Recommendations to the Brevard County Board of County Commissioners

**Approved by a 15:1 vote of the
Blue Ribbon Transportation Advisory Committee
March 18, 2014**

EXECUTIVE SUMMARY

Recognizing the critical role that infrastructure plays in promoting economic development and community welfare as well as the burgeoning mismatch between infrastructure revenues and needs, the Brevard County Board of County Commissioners established the Transportation Infrastructure Advisory Board (hereafter, Blue Ribbon Advisory Committee or BRAC) on April 2, 2013. The mission of the BRAC, set forth by the Brevard County Board of County Commissioners, is to:

Review the ongoing road maintenance and capacity needs of Brevard County and forward to the Board of County Commissioners sustainable short and long term funding solutions that can either be approved by the Board of County Commissioners or submitted to the voters of Brevard County for approval.

Over a period of eight months (August 2013 - March 2014), BRAC members, representing a cross-section of Brevard County businesses and professional organizations, reviewed numerous documents related to infrastructure issues including presentations made by County staff, municipal transportation staff and representatives, as well as outside consultants.

The BRAC's principal concern was to provide the Brevard County Board of County Commissioners recommendations for action(s) by Spring 2014, adhering faithfully to the mission statement set forth. Accordingly, the short and long term funding solutions to be discussed in this report represent additional revenues to be collected from taxpayers for the purpose of bridging the gap between dollars needed versus dollars available.

Background

Figure 1 (see Page 8) provides the crux of Brevard County's current infrastructure dilemma, calibrated to a 15-year cycle. On an annual basis, approximately \$14 million is presently available for the recurring funding of routine maintenance (\$11.435M), resurfacing (\$0.626M), equipment maintenance/capital (\$1.615M), and landscaping (\$0.324M). Unfortunately, that level of funding only allows for the resurfacing of about eight miles of roads per year, far short of the 55 miles per year needed to resurface Brevard's 1,110 miles of roads on a 20 year rotation (i.e., 1,100 miles/20 years = 55). A 20-year resurfacing rotation ensures that the roads do not decay to the point of needing reconstruction, which is prohibitively more expensive.

Ensuring that all Brevard County local roads are resurfaced on a 20 year rotation requires an additional \$4.2M per year (does not include municipal, state or federal roads). Including traffic, drainage, and sidewalk maintenance bumps that annual figure to **\$6.2M**; thus, the recurring maintenance requirements, all things normalized, would require \$20.2M per year over the next 15 years, in contrast to the \$14M currently available.

All things are not normalized, however, as Brevard County has a legacy bill. At the present time, due to the lack of adherence to the prescribed 20 year resurfacing schedule, about 280 miles of road require either partial or full reconstruction, at an annual cost of \$10.06M. Factoring in the annualized backlog costs for traffic, drainage, and sidewalk maintenance (i.e., \$1.8M) yields a yearly legacy remediation bill of **\$11.86M**, to be incurred over the next 15 years.

In total, sustaining the existing roadway infrastructure requires additional funding of **\$18.06M** per year (i.e., \$6.2M + 11.86M) over the next 15 years, at which point remediation would be complete. Sustainable funding for roadway infrastructure would then fall to an additional \$6.2M (albeit adjusted for inflation) beyond what is presently available.

None of the revenues discussed up to this point are associated with infrastructure expansion or capacity. Figure 2 (see Pages 9, 10) provides in tabular form in excess of \$440M in new road construction projects to be completed over the next 15 years to fix transportation capacity problems. This would involve in the neighborhood of about \$30M per year of additional funding. There is currently no funding source to address these capacity issues.

Funding Options

(1) Brevard County has the ability to levy an *additional* 6 cents per gallon in **gas taxes**. The first additional cent (referred to as the 9th cent fuel tax) could be used for any transportation purpose and would generate \$2M for use by county government only. An additional Local Option Gas Tax (LOGT) of one to five cents is allowable for operations, maintenance, repair, signalization, and construction. Collecting the full five cents could generate \$5.7M for the County and an additional \$3.8M for distribution to the municipalities. All told, maxing out the available fuel levies would yield an additional \$7.8M in revenues targeted for County infrastructure.

Pros vs. Cons - A gas tax is a relatively good option for transportation funding. Road infrastructure is dominated by automobile traffic, which predominantly runs on fuel. Larger vehicles, which weigh more and depreciate the roadway asset to a greater degree, typically require more fuel to run. Visiting tourists, who utilize rental vehicles and benefit from a sound infrastructure, pay for this use through gas purchases, and it is estimated that about 25% of Brevard's gas taxes are collected from visitors. Pedestrians, cyclists, and those who drive in Brevard County but typically purchase their fuel elsewhere, benefit from use without contributing. The roadway asset's depreciation from the first two categories is likely negligible, however, and with respect to the latter, it is probably offset by those who drive in other counties but purchase their fuel on the Space Coast.

Brevard County collects one of the lowest amounts of gas tax in the state. In terms of nearby counties, Volusia County, for example, already collects the full twelve cents per gallon. In terms of expedience, with a supermajority vote of four county commissioners, Brevard County could collect between one and six cents in additional gas taxes. A ballot referendum is not required.

On the negative side, gas taxes are a specific tax, levied per gallon. They are not percent based, and do not fluctuate with price. All told, the combined impact of inflation, greater fuel efficiency, and reduced driving behavior has given this funding source a sort of planned decline. Gas tax revenues have been declining, and while an expanding economy will likely provide a positive push on miles driven, the expectation is that gas tax revenues will continue to decline as cars become more fuel efficient and/or independent. In addition, a survey conducted by the Space Coast Transportation Planning Organization (SCTPO) revealed a gas tax increase to be the least popular option.

Assessment -The gas tax option would be considered a short-term solution. It is politically expedient in that it can be invoked at a Brevard County Board of County Commissioners Board Meeting. It would cover the additional \$6.2M needed, all things normalized, for recurring maintenance requirements. It would not, however, tackle any of the backlog needed to remediate the existing capital structure, or provide funds for new capacity expansion.

(2) **Impact fees** are set by local governments to ensure that the costs of providing public services for new developments are paid for by that new development. The committee reviewed an historical evaluation showing that impact fees were previously set at levels that did not fully pay for the infrastructure costs associated with development. During the recent economic downturn, impact fees were suspended in Brevard County and in most municipalities. Only Melbourne and Palm Bay are currently collecting impact fees.

Although impact fees are driven by construction demand, it is estimated that in the current economy, impact fees would generate \$3.4M annually for the county and an additional \$2.7M for the municipalities. These amounts will likely increase as the economy and housing industry rebounds. *Impact fees can only be used for infrastructure related to development.* They cannot be used for maintenance and repair of existing infrastructure. The current moratorium on impact fees expires at the end of 2014.

Pros vs. Cons – Impact fees are designed to alleviate the choke points that occur due to development and the burdening on existing infrastructure that development precipitates. Those who tax the existing infrastructure are themselves taxed to create additional capacity. In terms of expedience, impact fees can be set by a simple majority vote of the Brevard County commission. A ballot referendum is not required, and in fact, no further action on this issue is required as the current moratorium will sunset without any further action.

In the SCTPO survey of citizens in 2013 to determine their transportation needs and funding preferences, assessing impact fees on new construction was the only new option favored by a majority of respondents. Two out of three residents surveyed supported the use of impact fees to fund transportation.

On the negative side, impact fees, to the extent they are passed on to buyers, raise the price of housing at a time of industry recovery. Whether that impact from price, as opposed to a population fundamental, would be the primary driver on sales is debatable. As stated earlier, impact fees are also constrained for capacity increase only.

Assessment – Impact fees, without conjunction with some other option, are an extremely modest short-term solution for unfunded future capacity expansion. They can only be used for capacity expansion, which has an estimated need of about \$440M over the next 15 years. With housing recovery it is conceivable that impact fees, along with matching funds, can yield in the neighborhood of 35% of the required dollars needed for new capacity expansion during the next 15 years. A long-term solution would require a companion source of funds.

(3) An **infrastructure sales tax** is a new tax levy of up to one cent per dollar on most goods and services purchased within Brevard County. Proceeds can be used to finance, plan, and construct infrastructure. Similar to gas taxes, the infrastructure sales tax is collected from any buyer, whether residents or visitors. The average household cost for a half-cent sales tax is estimated at \$67.50 annually, but is, of course, based on actual spending for taxable goods and services.

Pros vs. Cons – An infrastructure sales tax is an indirect tax option for funding transportation infrastructure. Typically most retail items purchased in Brevard County utilize road infrastructure for distribution. In essence, all buyers pay for the infrastructure that facilitates the sale of those goods and services, including tourists. A half-cent infrastructure sales tax generates significant revenue – about \$17.5M for the county and almost \$14M for distribution to the cities. It is the only option that provides a reasonable attempt at closing the unfunded transportation backlog. Additionally, the revenues collected will increase as the economy expands.

On the negative side, an infrastructure sales tax, while it can be placed on the ballot with a simple majority vote of the Brevard County Commission, must be approved by voters in a referendum. Consequently, it is not as politically expedient as gas taxes or impact fees. In the SCTPO survey of citizens in 2013 to determine their transportation needs and funding preferences, an infrastructure sales tax garnered favor with just under 50% of respondents. The School Board of Brevard County will have a one-half cent infrastructure sales tax referendum on the November 2014 ballot which further complicates this issue.

Assessment - The infrastructure sale tax is a long-term solution. The revenues involved, likely exceeding \$300M over the next 15 years, comprise a funding source that is at least close to the order of magnitude needed to remedy the current mismatch between needs and funds. It is also long-term in that it cannot be immediately enacted by a vote of the Brevard County Commissioners. It is plausible that passage may require multiple referendum attempts. Communities that have successfully implemented a sales tax have provided voters with a well-defined list of projects to be funded.

(4) A **public services tax** is a tax levied on the purchase of alternative forms of energy/fuel including electricity, metered natural gas, liquefied petroleum gas either metered or bottled, manufactured gas either metered or bottled, and water service. The tax proceeds are considered general fund revenue for the jurisdiction but could be restricted in use for transportation projects. All of Brevard's municipalities and the surrounding counties currently collect public services taxes. It is only residents of unincorporated Brevard County that do not pay this tax. It is estimated that Brevard County would generate over \$12M annually using this funding stream. The County Attorney's interpretation of the charter indicates that this revenue source would require approval by a voter referendum.

Pros vs. Cons – A public services tax is a somewhat reliable source of revenue based on the fact that most residents pay for electricity directly, or indirectly through passed costs, and thus, provides a pathway for community provision of infrastructure. It is an imperfect choice for use on transportation projects. On the positive side, a public services tax would provide two-thirds the revenue of a half-cent sales tax, and this revenue would also be flexible in its use. The revenues collected will also increase as the economy expands. In addition, county passage of a public services tax equalizes the playing field between the incorporated and unincorporated areas.

On the negative side, a public services tax, like an infrastructure sales tax, must be approved by voters in a referendum. Consequently, it is not as politically expedient as gas taxes or impact fees. The School Board of Brevard County will have a one-half cent infrastructure sales tax referendum on the November 2014 ballot which further complicates this issue.

Assessment – A public services tax offers a long-term solution for transportation funding although not as desirable as an infrastructure sales tax. Since the infrastructure sales tax provides more revenue than a public services tax, and both need to be passed by referendum, it is hard to see how this option would be preferred to the infrastructure sales tax.

Priorities

The BRAC has identified these priorities and recommends that the Board of County Commissioners take action to address them in this order:

1. *Regularly scheduled maintenance of existing infrastructure - \$6.2M annually.* According to the American Association of State Highway and Transportation Officials, every \$1 spent to keep a road in good condition avoids \$6-14 needed later to rebuild the same road once it has deteriorated significantly. The BRAC recommends increasing funding to resurface an additional 47 miles of existing roads per year (\$4.2M) and routine traffic, drainage, and sidewalk maintenance (\$2M).

THE COST OF WAITING

\$6.2M/year = Good Roads
starting now \$93M over 15 years

Waiting = Poor Roads
15 years \$296M back to Good

2. *Existing backlog of roadway reconstruction and maintenance - \$11.86M annually.* Currently there are 283 miles of roadways that have deteriorated beyond resurfacing that must be partially or fully reconstructed as well as a backlog of traffic, drainage, and sidewalk projects. The BRAC recommends budgeting for these projects over a period of 15 years with annual funding for roadway reconstruction (\$10.06M) and additional routine maintenance (\$1.8M).

MAINTENANCE/BACKLOG

FUNDING
\$18.06M/annually

PRODUCES
1110 miles of good roads

SERVES
570,244 current residents

3. *Roadway capacity to accommodate growth - \$29.57M annually.* Almost 100,000 new residents have moved to Brevard County since 2000 and an additional 116,000 residents are expected over the next 15 years. Transportation capacity investment has not kept pace with this growth and many roads are near or at their planned capacity. Brevard County Public Works has a capital improvement plan with a detailed list of projects for transportation infrastructure to address current population and traffic increases (\$443.6M).

Recommendations

1. *Maintain current funding - \$14M annually.* The current Public Works budget is derived from multiple sources including general revenue. The BRAC recommends maintaining a combination of current revenue sources to keep this level of annual funding. New sources of revenue should not be used to supplant existing funds.
2. *Levy 6 cents per gallon of additional gas tax - \$7.8M annually.* The BRAC recommends that the Board of County Commissioners take action prior to July 1 to begin collecting new gas tax revenue on January 1, 2015. These funds should be fully committed to regularly scheduled maintenance of existing infrastructure which is the first priority. These funds should not be bonded.

Due to annexation and the significant number of county roads now within city limits, it is suggested that, in advance of this levy, a new interlocal agreement be negotiated committing 60% of new funding to county roads and 40% to city-maintained roads. With this formula, new projected County revenue would be \$2,042,900 from the 9th cent fuel tax and \$5,727,903 from the five-cent Local Option Gas Tax. The municipalities would receive an additional \$3,818,652 annually. Distribution of current gas tax revenues would continue using the existing formula (47% county/53% cities).

3. *Collect impact fees to support capacity expansion - \$3.4M annually.* The BRAC recommends that the County Commission allow the current moratorium on impact fees to sunset as scheduled on December 31, 2014. The annual revenue from impact fees will fluctuate proportionately to growth and their use will be limited to increasing capacity to support that growth. The County is conducting an analysis of the impact fee structure and should work closely with real estate and building professionals to set appropriate impact fees that will support capacity expansion.
4. *Support a one-half cent infrastructure sales tax referendum - \$17.45M annually.* The infrastructure sales tax is the only funding mechanism that provides the revenue needed to support maintenance, reconstruction, and capacity for the County and the cities. The BRAC recommends that an infrastructure sales tax referendum be placed on the November, 2014 ballot. The sales tax would be limited to 15 years with all funding dedicated to transportation infrastructure. They also recommend the development of interlocal agreements for the County and cities, prior to the referendum, that include the following commitments:
 - Limited to 15 years
 - Revenue can only be used for transportation infrastructure (as defined by the LOGT statute)
 - Funds will be distributed based on the Department of Revenue allocation formula
 - Resurfacing and maintenance of existing infrastructure will be prioritized
 - Each jurisdiction will produce and maintain a list of project priorities
 - Each jurisdiction will be required to produce an annual accountability report
 - The additional six cents gas tax would be rescinded during the years that the infrastructure sales tax is collected
 - Bonding is discouraged (may consider limited bonding)

Figure 3 (see Page 11) provides a summary chart of revenue options and recommendations.

Figure 1 Transportation Infrastructure Spending and Needs

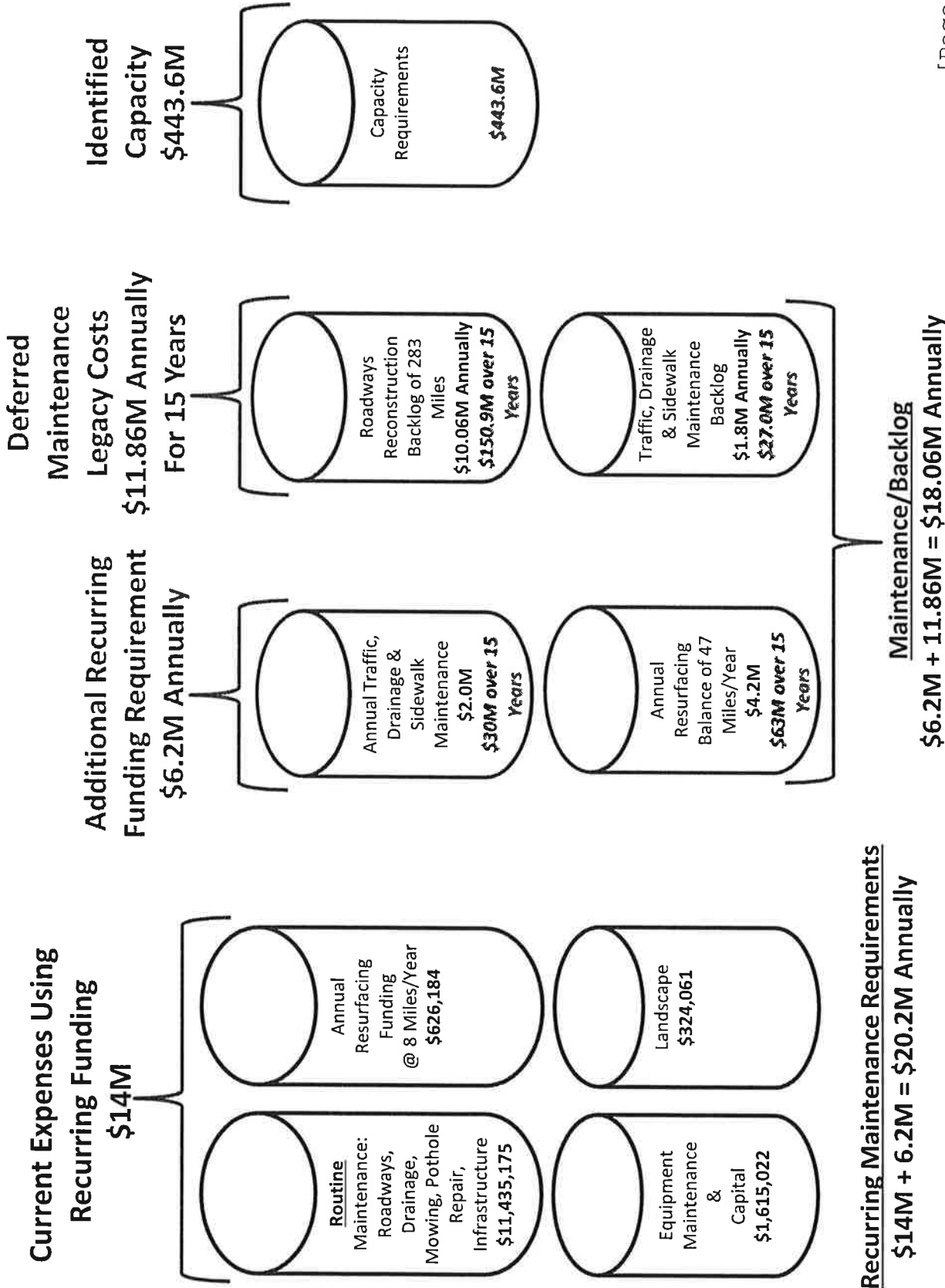


Figure 2

Brevard County Unfunded Transportation Projects

District	Project	Project Limits	Type of Project	Projected Cost
2	SR 520	Delannoy Avenue to Kiwanis Island	Mast Arm Replacement/Repair	\$3,000,000
2	Imperial St Realignment		Realignment	Est Not Avail
2	Sea Ray Bridge		Bridge Replacement	\$1,000,000
3	Micco Road	at Dottie Lane	Bridge Replacement-Design & Construction	\$2,000,000
3	Micco Road	at Dottie Lane	Bridge Replacement - design & construction	\$2,000,000
Countywide	Hurricane Stock	Unincorporated	Traffic Signals	\$400,000
Countywide	Traffic - Striping Backlog	Unincorporated	Replace Striping	\$4,004,863
Countywide	Traffic Signal - LED	Unincorporated	LED Bulb Installation	\$72,079
Countywide	Traffic Signal - Rehab	Unincorporated	Rehabs	\$3,672,114
Countywide	Traffic Signs	Unincorporated	Maintenance and Replacement	\$9,368,856
Countywide	Sidewalks	All Districts	@ \$30,000 per district for 10 years	\$1,500,000
1	Resurfacing (General)(Unincorporated)	30 Miles of Roads*	Traffic, Drainage, Sidewalk Maintenance Backlog	\$27,017,912
2	Resurfacing (General)(Unincorporated)	38 Miles of Roads*	Resurfacing and Reconstruction	\$10,671,429
3	Babcock St.	Malabar to County Line	Resurfacing and Reconstruction	\$13,178,096
3	Resurfacing (General)(Unincorporated)	55 Miles of Roads*	Reconstruction	\$5,150,000
4	Resurfacing (General)(Unincorporated)	100 Miles of Roads*	Resurfacing and Reconstruction	\$18,504,762
4	Lake Andrew Drive	Circle to Judge Fran Jamieson Way	Resurfacing and Reconstruction	\$32,604,761
5	Babcock Street	Fee Ave. to RR Tracks	Resurfacing	\$275,000
5	Babcock Street	Malabar Road to County Line	Resurfacing/Reconstruction	\$2,800,000
5	Resurfacing (General)(Unincorporated)	60 Miles of Roads*	Resurfacing/Reconstruction	\$5,150,000
5	Minton Rd.	Helen to 192	Resurfacing and Reconstruction	\$20,071,428
5	Minton Rd.	Eber to Helen	Resurfacing	\$170,000
5	Malabar Rd. Ext	at C-8 Canal	Resurfacing	\$1,441,000
5	Babcock St.	Malabar Rd to County Line	Box Culvert	\$155,096
5	Riverside Drive	S. of SR 518 to N. of US 192	Resurfacing/Reconstruction	\$3,750,000
5	Riverside Drive	S. of SR 518 to N. of US 192	Reconstruction	\$1,980,590
5	Riverside Drive	S. of SR 518 to N. of US 192	Paved Shoulders and Bike Path	\$1,050,000
Countywide	Resurfacing & Reconstruction	S. of SR 518 to N. of US 192	Resurfacing areas not recently resurfaced	\$180,000
Countywide	Resurfacing (General)(Unincorporated)	40 Miles (50% of Un-Incorporated Miles)	Resurfacing/Reconstruction	\$16,871,429
Countywide	Resurfacing (General)(Unincorporated)	40 Miles of Roads (50% of Total)	Resurfacing and Reconstruction	\$16,871,428
			Roadway Backlog	\$150,875,019
			Deferred Maintenance Legacy Costs	\$177,892,931
1	Curtis Boulevard	Grissom Road to Song	4 Lane Urban-sidewalks	\$10,927,246
1	Dairy Road	Carpenter Road to US 1	4 Lane Urban-sidewalks	\$17,786,002
1	Fay Boulevard	Grissom to I-95	4 Lane Urban-sidewalks	\$6,905,520
1	Grissom Road	Bridge to Kings Hwy.	4 Lane Urban-sidewalks	\$14,060,450
1	Grissom Road	Canaveral Groves to Bridge	4 Lane Rural-sidewalks	\$7,462,257
1	Grissom Road	Industry Road to Canaveral Groves	4 Lane Rural-sidewalks	\$9,365,320
2	Lucas Road	N. Courtenay to N. Tropical	3 Lane Urban-sidewalks	\$4,972,598
2	Players Lane	Extended Corridor	Extend Roadway with sidewalks	\$1,382,535
2	S. Courtenay Parkway	Fortenberry to Cone	4 Lane Urban (1 mile)	\$8,087,830
3	Babcock St.	Malabar Road to S. County Line	4 Lane Rural-sidewalks-Design/Acq/RW	\$52,500,000
3	Babcock Street	Waco Intersection	Intersection Imp. Design & Construction	\$1,600,000
3	Babcock Street	Wyoming/Valkaria Intersection	Intersection Imp. Design & Construction	\$3,060,000
3	Babcock Street	Eldron/Grant Intersection	Intersection Imp. Design & Construction	\$2,300,000
3	Eber Road	Dairy Road to Minton Road	4 Lane Urban	\$7,572,691

**Figure 2
Brevard County Unfunded Transportation Projects**

District	Project	Project Limits	Type of Project	Projected Cost
3	Florida Avenue	Dairy Road to Minton Road	4 Lane Urban	\$10,632,630
3	Hollywood Boulevard	US 192 to Palm Bay Road	4 Lane Urban-sidewalks-Design/Acq/RW	\$23,000,000
3	Micco Road	Interchange to US 1	4 Lane	\$55,000,000
3	Minton Rd.	US 192 to Malabar Road	6-Lane Urban	\$7,430,138
3	Riverside Dr.	US 192 & SR 518	US 192 Intersection	\$691,268
4	Aurora Road	Wickham Road to John Rodas Blvd.	3 Lane Urban-sidewalks	\$6,313,173
4	Barnes Blvd	Murrell Rd to US 1	4-Lane Urban/Sidewalks-Design-R/W & Const	Est Not Avail
4	Post Road Flyover	Extended Corridor	2 Lane Bridge over I-95	\$11,107,839
4	Washingtonia	Viera to St. Johns Heritage Parkway	Roadway Extension - Design	\$750,000
4	Washingtonia	Viera to St. Johns Heritage Parkway	2-Lane Urban/Sidewalks-R/W & Const.	\$12,500,000
4	Wickham Road	at Forest Lake Drive	Traffic Signal - Design & Construction	\$450,000
4	Wickham Road	at Forest Lake Drive	Traffic Signal - Design & Construction	\$450,000
4	Wickham/Interlachen Turn Lanes Improvement	Interlachen Rd/Wickham Intersection	Intersection Improvement, design & Construction Feasibility Study	Est Not Avail
5	Aurora Road	Wickham Road to John Rodas Blvd.	3 Lane Urban-sidewalks	\$6,313,173
5	Babcock St.	Malabar Road to S. County Line	4 Lane Rural-sidewalks-Design/Acq/RW	\$17,500,000
5	Ellis Rd.	John Rodas to W. Melbourne	4-Lane Urban/Sidewalks - Design	\$1,500,000
5	Ellis Rd.	John Rodas to W. Melbourne	4-Lane Urban/Sidewalks	\$50,000,000
5	John Rodas Blvd.	US 192 to Eau Gallie	Intersections Improvement Project	\$9,055,117
5	John Rodas Blvd.	US 192 to Eau Gallie	4-Lane Urban/Sidewalks - 12.5% Match Only	\$5,689,650
5	Minton Rd.	US 192 to Malabar Road	6-Lane Urban	\$7,430,138
5	Riverside Dr.	US 192 & SR 518	US 192 Intersection	\$691,268
5	St. Johns Heritage Parkway	N. of US 192 to Ellis Rd. Ph. 2B	2 Lane Urban/Sidewalks-Redesign & Const.	\$16,680,000
5	St. Johns Heritage Parkway	Palm Bay City Limits to Ellis Road	Widen to 4 Lanes	\$16,000,000
5	Washingtonia	Viera to St. Johns Heritage Parkway	Roadway Extension - Design	\$750,000
5	Washingtonia	Viera to St. Johns Heritage Parkway	2-Lane Urban/Sidewalks-R/W & Const.	\$12,500,000
5	Wickham Rd.	Nasa Blvd. to Sarno Road	6-Lane Urban/Sidewalks - 12.5% Match Only	\$4,520,544
4/5	Wickham Road	General Operational Improvements		\$9,216,900
Countywide	Traffic Operations Building	Infrastructure		\$4,000,000
1	405 Bike Path		Sidewalk - Design & Construction	Est Not Avail
1	Carpenter Road	Longbow Circle to SR 46	Sidewalk - Construction	\$500,000
1	Grissom Road	Perimeter Rd. SR 405	Sidewalks	\$658,350
1	Sisson Road	SR 405 to SR 50	Sidewalks	\$800,000
1	US 1	Faiglen Bridge to S. of Broadway	Sidewalk - Construction	\$370,000
1	Knox McCrae	Fox Lake Park	Sidewalk - Design & Construction	Est Not Avail
1	Sherwood & Robin Hood		Sidewalk - Design & Construction	Est Not Avail
1	Wendy Lee Drive	Sisson Road to Goldenleaf Lane	Sidewalk - Design & Construction	\$80,000
2	N. Banana River Drive	at Girard Blvd.	Pedestrian Bridge	\$500,000
2	Sykes Creek Parkway	Fortenberry Road to N. Banana River Dr.	Sidewalk (3 miles)	\$933,211
2	Range Road	Lake Drive to SR 520	Sidewalk - Design & Construction	\$359,520
3	Hollywood Boulevard	Whitman Drive to Melbourne Landings	Sidewalk - Design & Construction	\$30,000
4	Wickham Road	Longleaf Elementary	Sidewalk - Design & Construction	\$30,000
5	Aurora Road	8,300' of Sidewalk	Sidewalk - Construction	\$1,154,700
Capacity				\$443,570,068
Grand Total				\$621,462,999

Figure 3 REVENUE OPTIONS AND COMMITTEE RECOMMENDATIONS

REVENUE TYPE	WHO PAYS	STRINGS/LIMITATIONS	REVENUE DISTRIBUTION IF LEVY WAS ESTABLISHED	COMMENTS & DRAFT RECOMMENDATIONS
<p>Brevard County 9th Cent Fuel Tax The diesel portion of this tax is mandatory, however the remainder which covers unleaded fuel is an optional levy which Brevard County does not have in place at this time.</p>	<p>All individuals who buy fuels in Brevard County pay this tax. 15% to 25% are considered tourists/non-residents.</p>	<p>Any legitimate County transportation purpose</p>	<p>County - 100% \$2,042,900 Cities - 0% \$0</p>	<p>4 out of 5 Commissioners Supermajority required to approve Draft Recommendation: Enact with the following stipulations; funding is restricted to transportation maintenance only, and there will be no reduction in the current maintenance funding. If the Infrastructure Sales Tax is passed this revenue stream will be rescinded. No bonding.</p>
<p>Local Option Gas Tax 1-5 Cent (LOGT) County governments are authorized to levy up to 11 cents of local option fuel taxes between the 1-6 Cent Local Option Gas Tax and the additional 1-5 Cent Local Option Gas Tax. The funds are used for transportation expenditures.</p>	<p>All individuals who buy fuels in Brevard County pay this tax. 15% to 25% are considered tourists/non-residents.</p>	<p>Limitations: 1. Public transportation operations & Maint storage for equipment 2. Right-of-Way maintenance/ equipment, structure, 3. Right of way drainage 4. Street light installation, operation, maintenance, and repair 5. Traffic signs, Traffic Eng. signalization, pavement markings 6. Bridge maintenance and operation 7. Debt service and current expenditures for transportation capital projects (construction, reconstruction, sidewalks)</p>	<p>County - 60% \$5,727,903 Cities - 40% \$3,818,602</p>	<p>4 out of 5 Commissioners Supermajority required for approval. Distribution to county and cities requires an Interlocal agreement with the county and enough of the cities to represent 50% of the municipalities total population. Draft Recommendation: Enact with the following stipulations; funding is restricted to transportation maintenance only, no reduction in the current maintenance funding. If the Infrastructure Sales Tax is passed this revenue stream will be rescinded. No bonding.</p>
<p>Transportation Impact Fees 2.6 Million from Impact Fees that were suspended in 2009. All previous fees collected have been allocated to transportation projects. For planning purposes we have shown \$0 in the "FY2014 budgeted"</p>	<p>Developers pay this fee</p>	<p>In 2009, all residential, commercial and Industrial land uses are exempt from \$2.6 Million Transportation Impact fees, all other Impact fees still apply.</p>	<p>County \$3,400,000 Cities \$2,700,000</p>	<p>Simple majority- 3 out of 5 County Commissioners required for approval Draft Recommendation: Allow moratorium to sunset as currently scheduled on 12/31/2014.</p>
<p>Infrastructure Sales Tax @ 0.5 percent</p>	<p>Purchasers of most goods/services within Brevard County will pay this tax</p>	<p>Proceeds must be expended to finance, plan, and construct infrastructure; to acquire land for public recreation, conservation, or protection of natural resources.</p>	<p>County - 56.03% \$17,458,977 Cities - 43.97% \$13,703,035</p>	<p>Simple majority- 3 out of 5 County Commissioners required for placement on a referendum ballot Distribution to county and cities requires an Interlocal agreement with the county and enough of the cities to represent 50% of the municipalities total population. Draft Recommendation: Enact with the following stipulations; funding is restricted to transportation infrastructure only, and there will be no reduction in the current maintenance funding. If passed then the other gas taxes options identified here are rescinded. Bonding discouraged. Requires an Interlocal agreement with the cities as to the distribution, restricted use for transportation, required annual reporting and accountability. This tax expires after 15 years.</p>
<p>Public Services Tax</p>	<p>Purchasers of these goods/services within Brevard County will pay this tax</p>	<p>The tax proceeds are considered General Fund revenue for the municipality or Charter County.</p>	<p>\$12,000,000 - \$14,000,000</p>	<p>Statutorily requires a simple majority - 3 out of 5 County Commissioner required for approval; however per County Charter, it requires a referendum. Draft Recommendation: Forgo this option - not adequate to solve major challenges</p>

Note: These options are contingent on maintaining the current \$14M Road & Bridge Operating Budget with its General Fund transfer and MSTU rates. The revenue amounts are based on the 2012 Local Government Financial Information Handbook.