

C.D.

Public Works Department Budget Workshop

Marc Bernath
Director
February 20, 2025



Our Mission is to plan and implement projects and services that create and maintain a comprehensive transportation and facilities infrastructure

Fast Facts

1,232 Miles of Roads

65K+ Traffic Signals/Signs

4.5M Building Square Footage

952 Miles of Drainage Systems

~700 Projects in Progress

231K Citizens We Serve

882 Total Square Miles Maintained

\$176M

2025 Adopted Budget

6 Programs
(Engineering, Facilities, Road & Bridge Support Services, Survey, Traffic)

334 Funded Positions

Public Works Department Programs

Road &
Bridge
Program

Traffic
Operations
Program

Facilities
Program

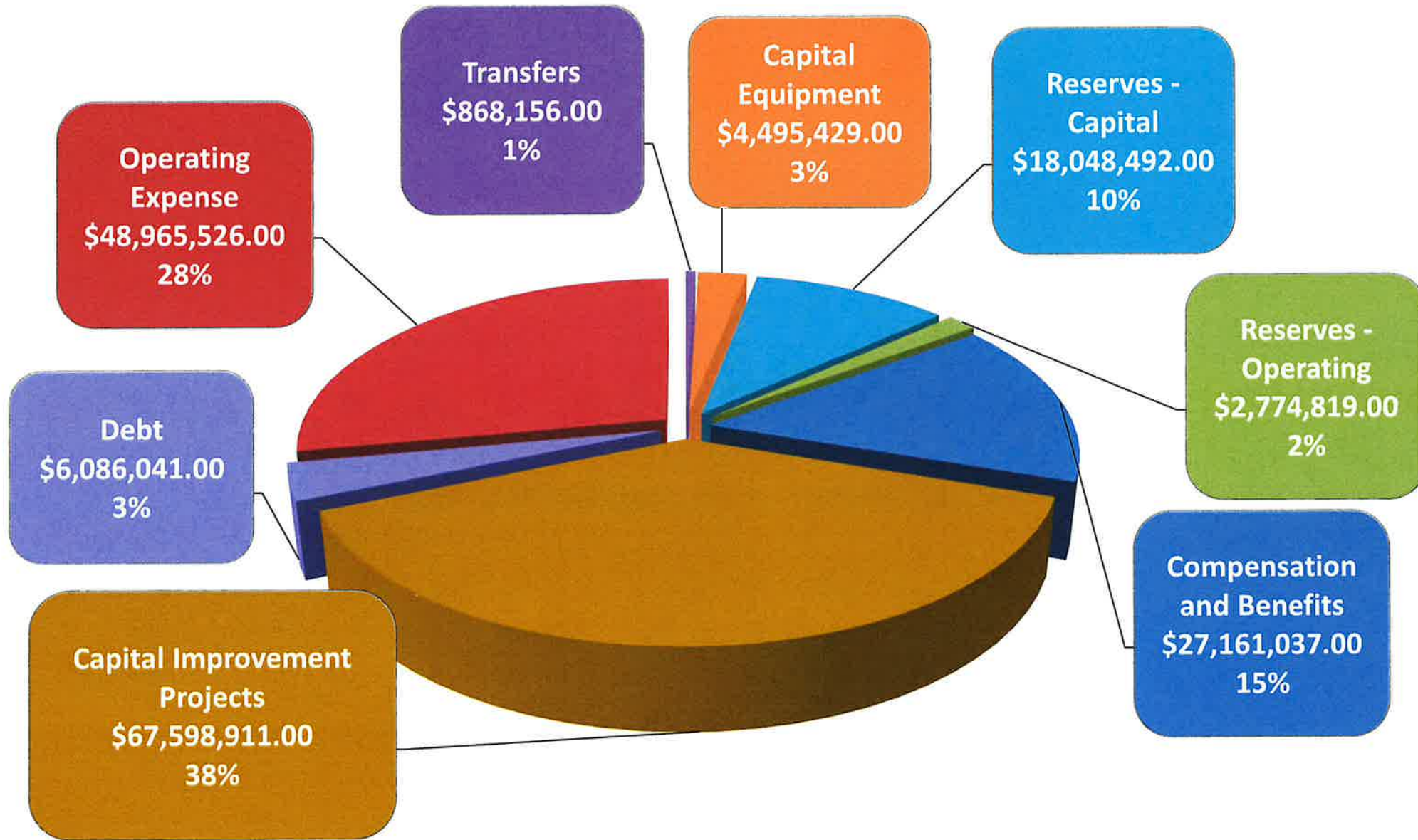
Public Works
Operations
Program

Land
Acquisition
Office

Engineering
Program

Survey &
Mapping
Program

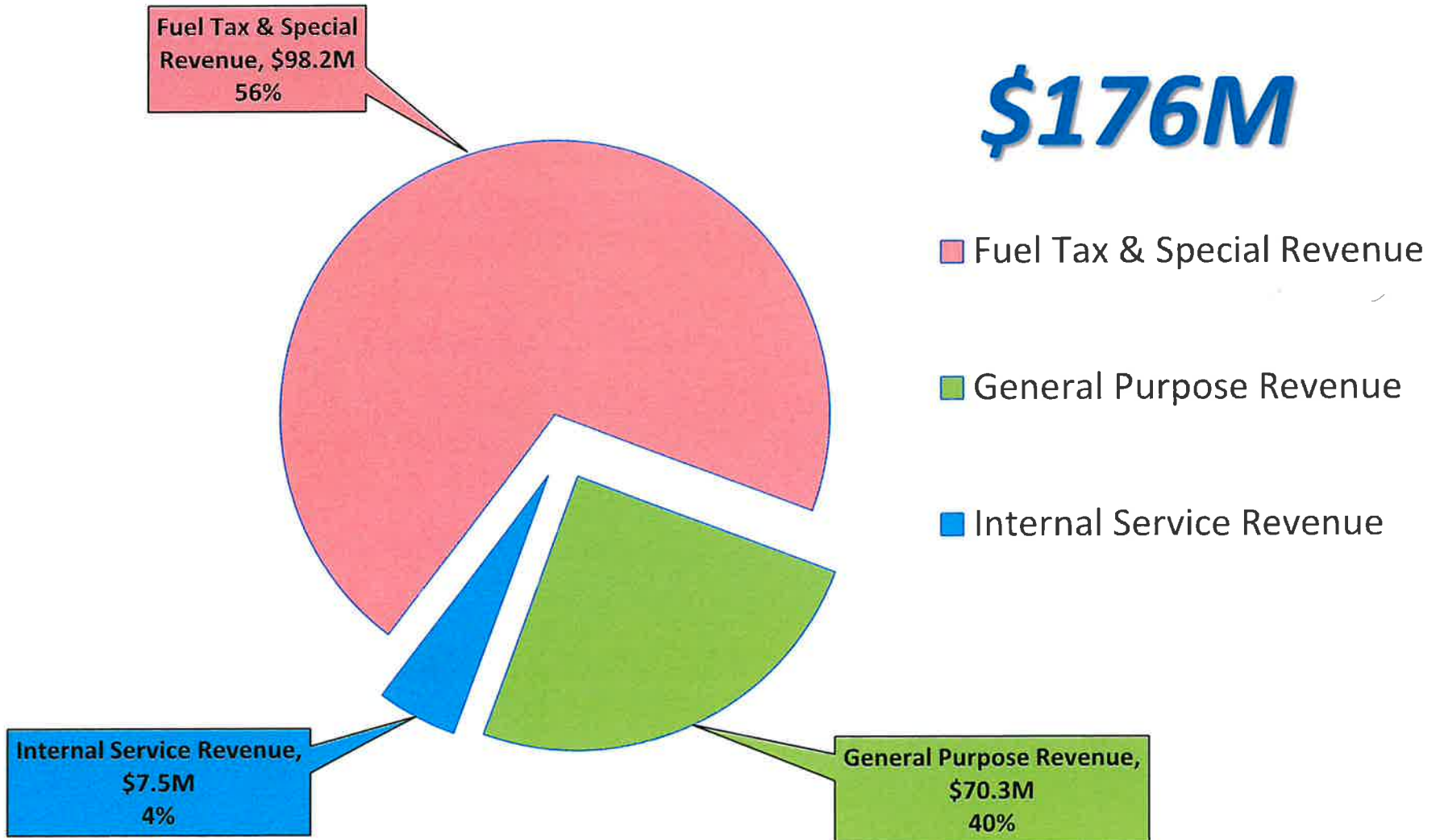




\$176M

Funding Sources (Color of Money)

\$176M



Our Mission is to Support other PW Programs, Manage Funds, and Coordinate Execution of Transportation Construction Management Projects

Fast Facts

General Operations
 Asset Management
 Programs Support
 Record Compliance
 Grants Administration
 Financial Management
 Transportation
 Construction Management
 Hiring
 Contracts
 County MSBU Program
 Land Acquisition Office

\$61.4M

2025 Adopted Budget

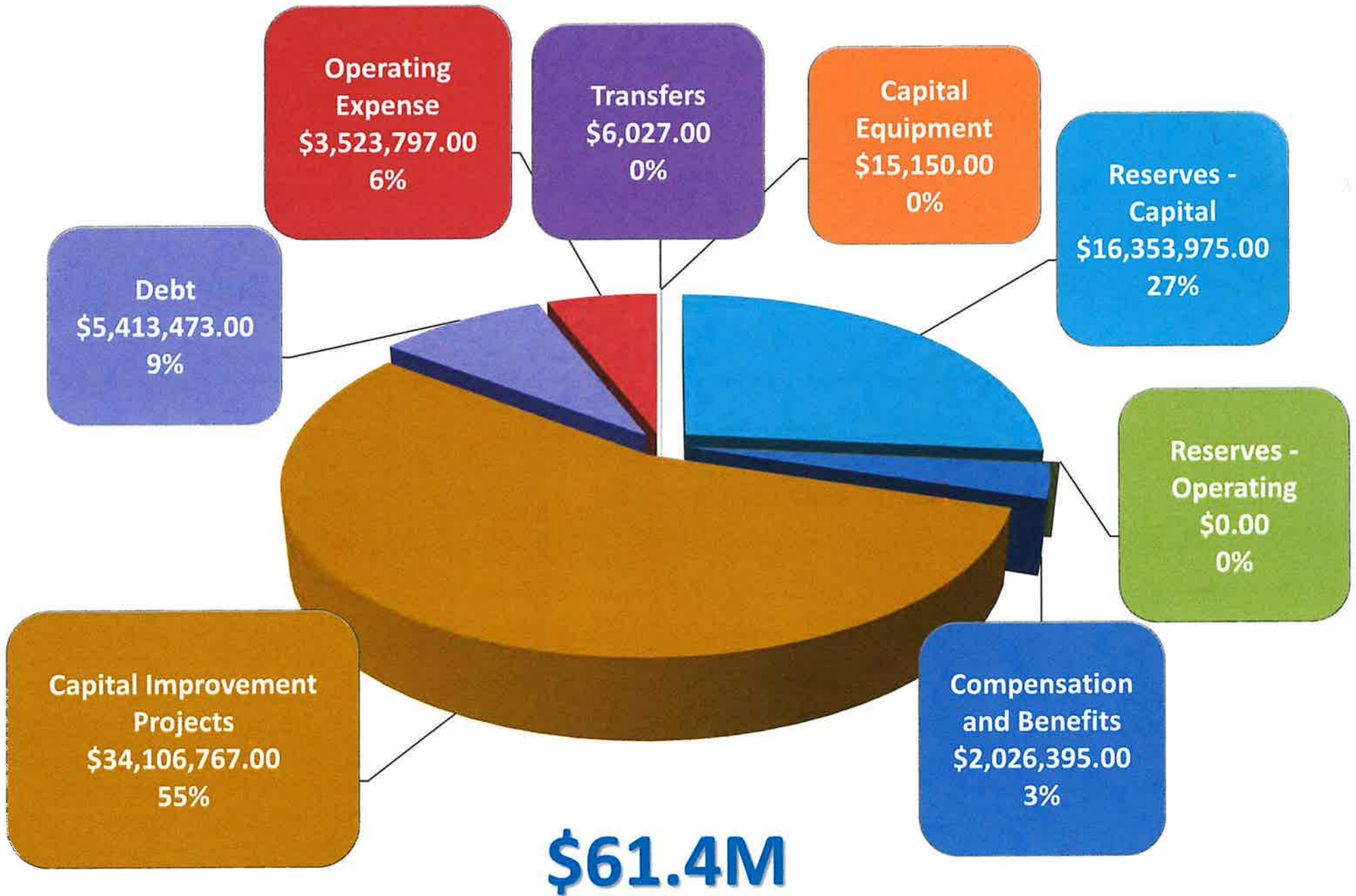
Divisions

- Operations
- Finance
- Contracts
- Land Acquisition Office

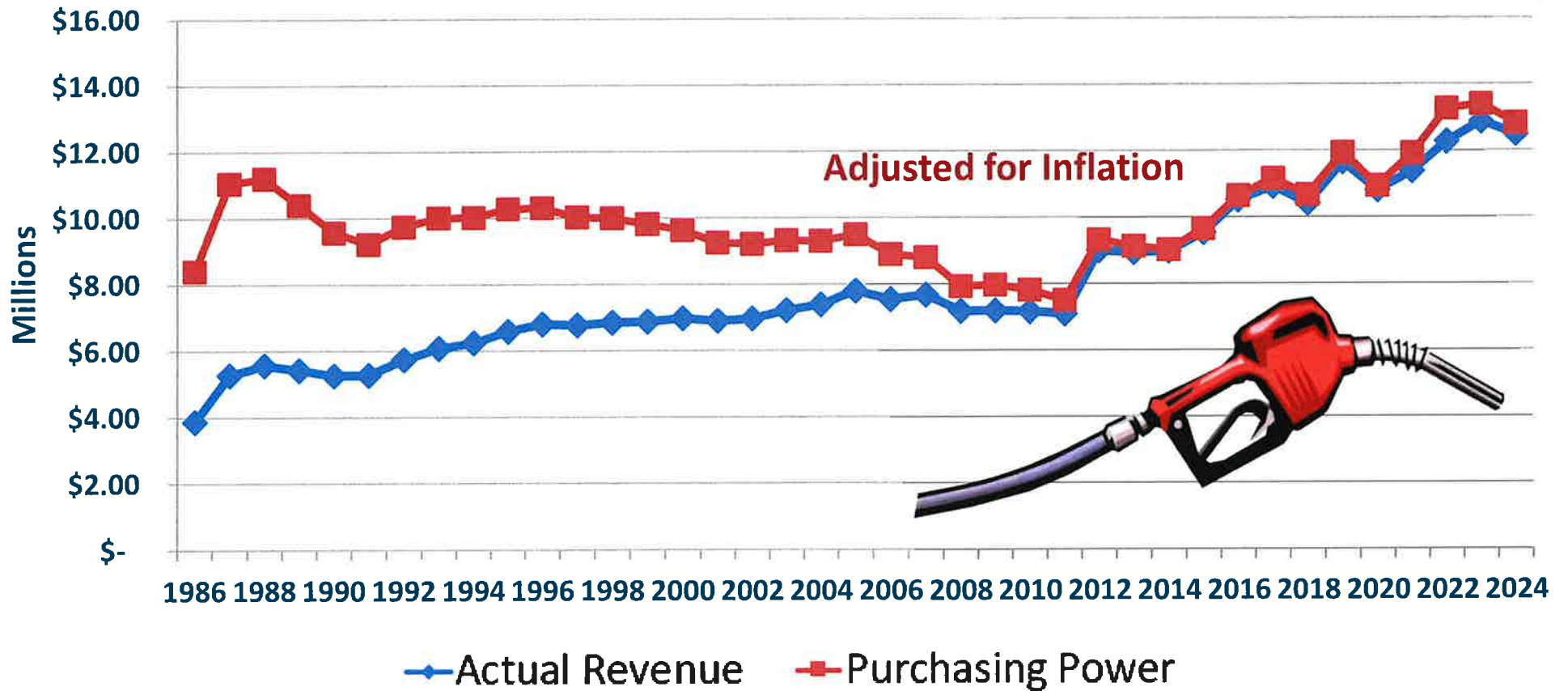
31 Employees

9% of Total PW
Employees

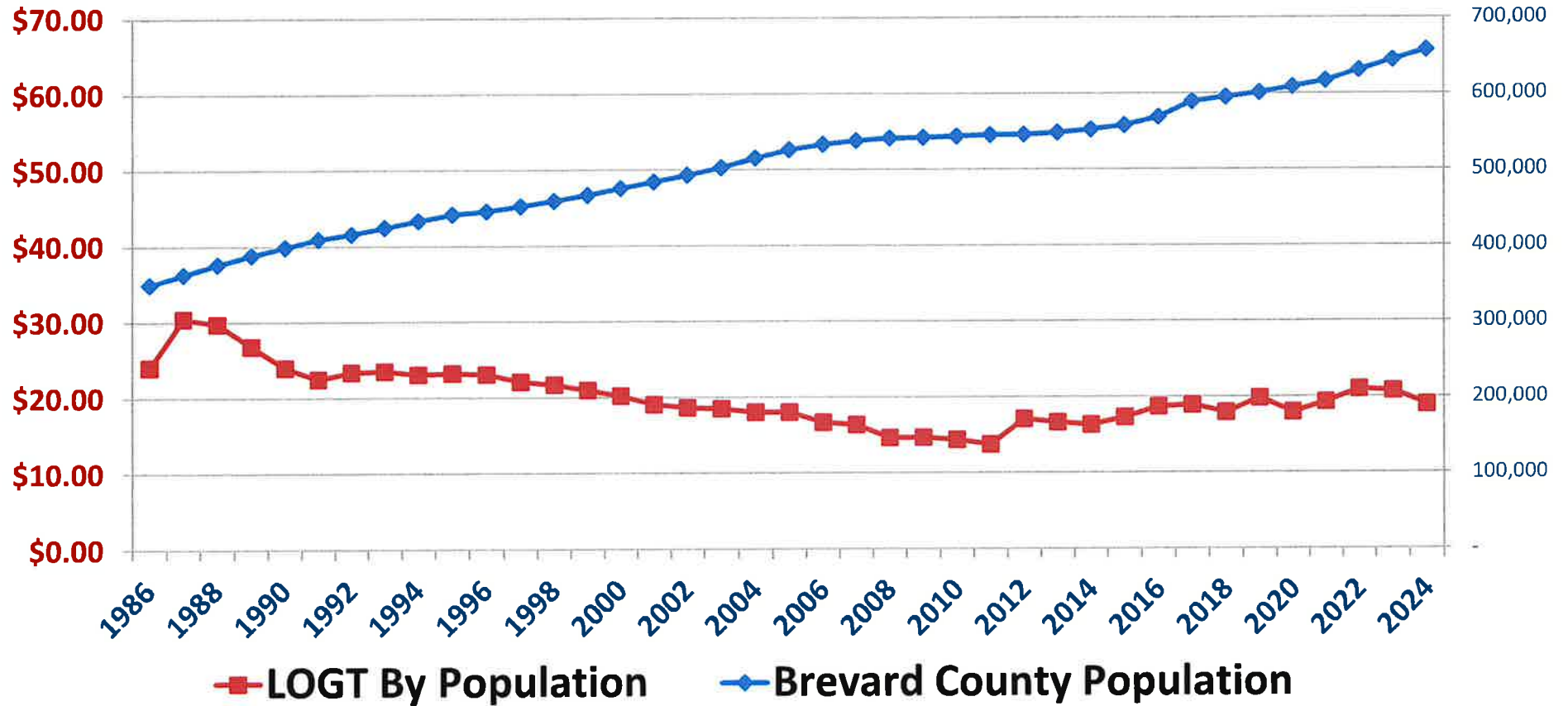
35% Total Public
Works Budget



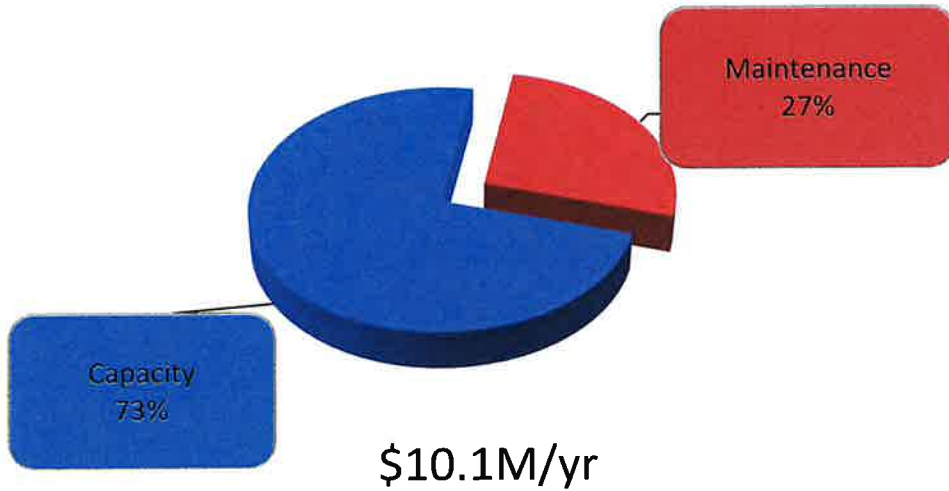
Local Option Gas Tax Revenue 1986 - 2024



By Population



Capacity Vs. Maintenance 2014 to 2017

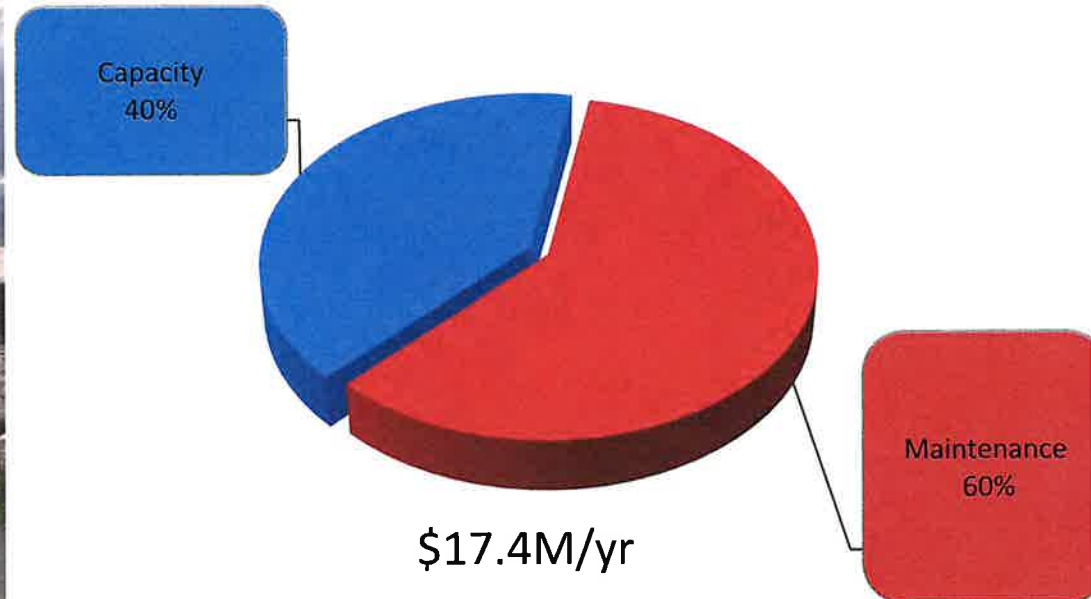


Cone Road Storm Pipe Installation

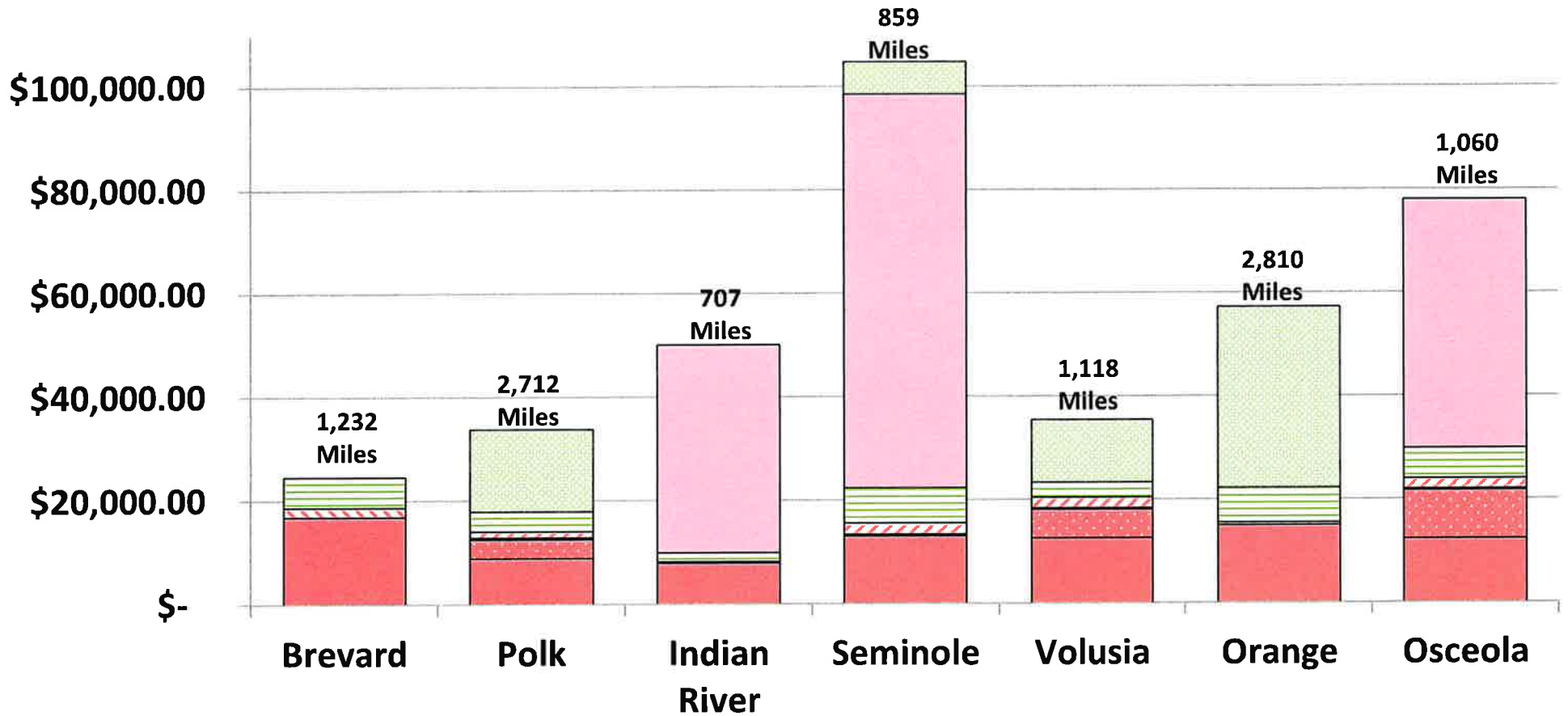
Capacity Vs. Maintenance 2018 to 2024



Micco Bridge Replacement



Comparative Analysis



■ LOGT 1-6 & CGT 80%

▨ 9th Cent Diesel Fuel Tax

▨ Communication Services Tax

▨ Public Services Tax

■ LOGT 1-5

▨ 9th Cent Motor Fuel Tax

▨ Local Government Infrastructure Surtax

Revenue Generating Options
Public Works
Capacity and Maintenance
Version 2.0



Prepared by:
Public Works Staff

FY25 Funded Breakout by Benefit District

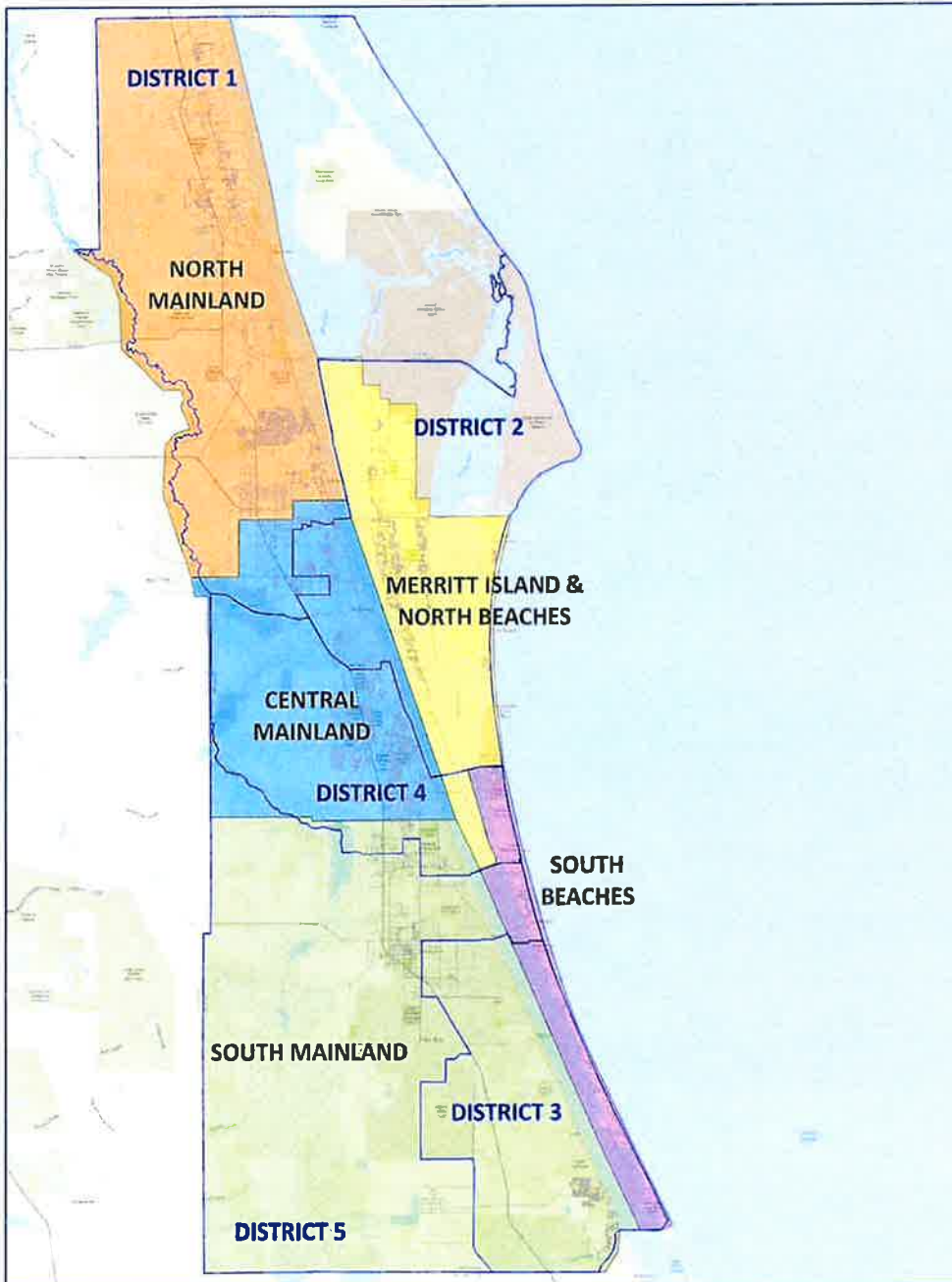
Impact Fee Benefit Districts	#	Sum of Approved Projects
Central Mainland	7	\$ 4,050,874.00
Merritt Island / North Beaches	5	\$ 2,371,089.00
North Mainland	14	\$ 3,702,218.00
South Beaches	1	\$ 637,111.00
South Mainland	1	\$ 825,723.00
Grand Total	28	\$ 11,587,015.00

FY25 Budget Unfunded Critical Needs List by Program

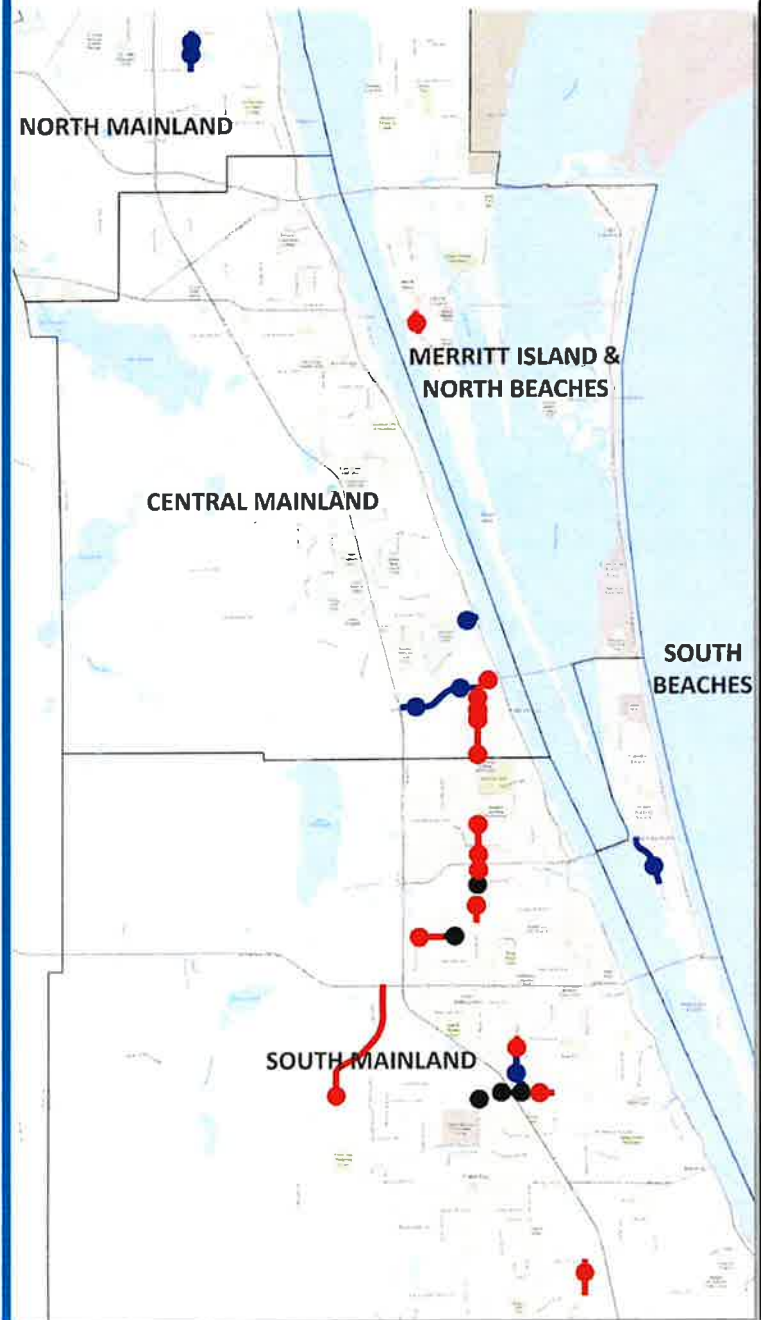
Program	#	Sum of Cost
Facilities Management	46	\$ 15,779,750.00
Road & Bridge	129	\$ 218,901,054.50
Traffic Operations	7	\$ 16,970,000.00
Grand Total	182	\$ 251,650,804.50

FY25 Unfunded Infrastructure List Breakout by Program and Type

Program/Type	#	Sum of Projected Unfunded Cost
Capacity/RB	18	\$ 242,014,770.93
Capacity/TO Congestion	14	\$ 21,798,657.00
Capacity/TO Safety/Ops	32	\$ 40,951,000.00
Capacity/TO Widening	19	\$ 1,230,782,699.00
Facility Maintenance	74	\$ 71,832,547.00
R&B Maintenance	137	\$ 433,454,334.27
Traffic Maintenance	5	\$ 187,552,500.00
Grand Total	299	\$ 2,228,386,508.20



Transportation Impact Fee (TIF) Benefit Districts	Annual Average Collected (Last 3 Years)	FY2024 Balance (as of 12/31/24)
South Beaches	\$115,963	\$746,755
Merritt Island & North Beaches	\$606,388	\$1,565,476
North Mainland	\$3,474,986	\$5,837,716
Central Mainland	\$5,997,298	\$5,270,565
South Mainland	\$326,646	\$2,505,345
Total	\$10,521,279	\$15,925,857



NORTH MAINLAND TIF BENEFIT DISTRICT (1.0 mile)

- Grissom Pkwy (PSJ Pkwy to Fay Blvd) (Monitoring)

MERRITT ISLAND & NORTH BEACHES TIF BENEFIT DISTRICT (0.5 miles)

- S. Courtenay Pkwy (Cone to Fortenberry) (**Nearing Capacity**)

CENTRAL MAINLAND TIF BENEFIT DISTRICT (5.8 miles)

- Suntree Blvd (Wickham Rd to US 1) (Monitoring)
- Pineda Cswy (I-95 to Wickham) (Monitoring)
- Pineda Cswy (Wickham to US 1) (**Nearing Capacity**)
- Wickham Rd (Pineda to Post) (**Nearing Capacity**)

SOUTH MAINLAND TIF BENEFIT DISTRICT (11.6 miles)

- Wickham Rd (Lake Washington to Eau Gallie) (**Nearing Capacity**)
- Wickham Rd (Eau Gallie to Sarno) (**Nearing Capacity**)
- Wickham Rd (Sarno to Fountainhead) (**Over Capacity**)
- Wickham Rd (Harper to Wright) (**Nearing Capacity**)
- Ellis Road (John Rodes to East Dr) (**Nearing Capacity**)
- Ellis Road (East Dr to Wickham) (**Over Capacity**)
- St Johns Heritage Pkwy (Emerson to US 192) (**Nearing Capacity**)
- Hollywood Blvd (Florida/Wingate to Eber) (**Nearing Capacity**)
- Minton Rd (Palm Bay to Emerson) (**Over Capacity**)
- Hollywood Blvd (Palm Bay to Eber) (Monitoring)
- Palm Bay Rd (Culver to Hollywood) (**Over Capacity**)
- Palm Bay Rd (Hollywood to Dairy) (**Nearing Capacity**)
- Babcock St (Valkaria to Waco) (**Nearing Capacity**)

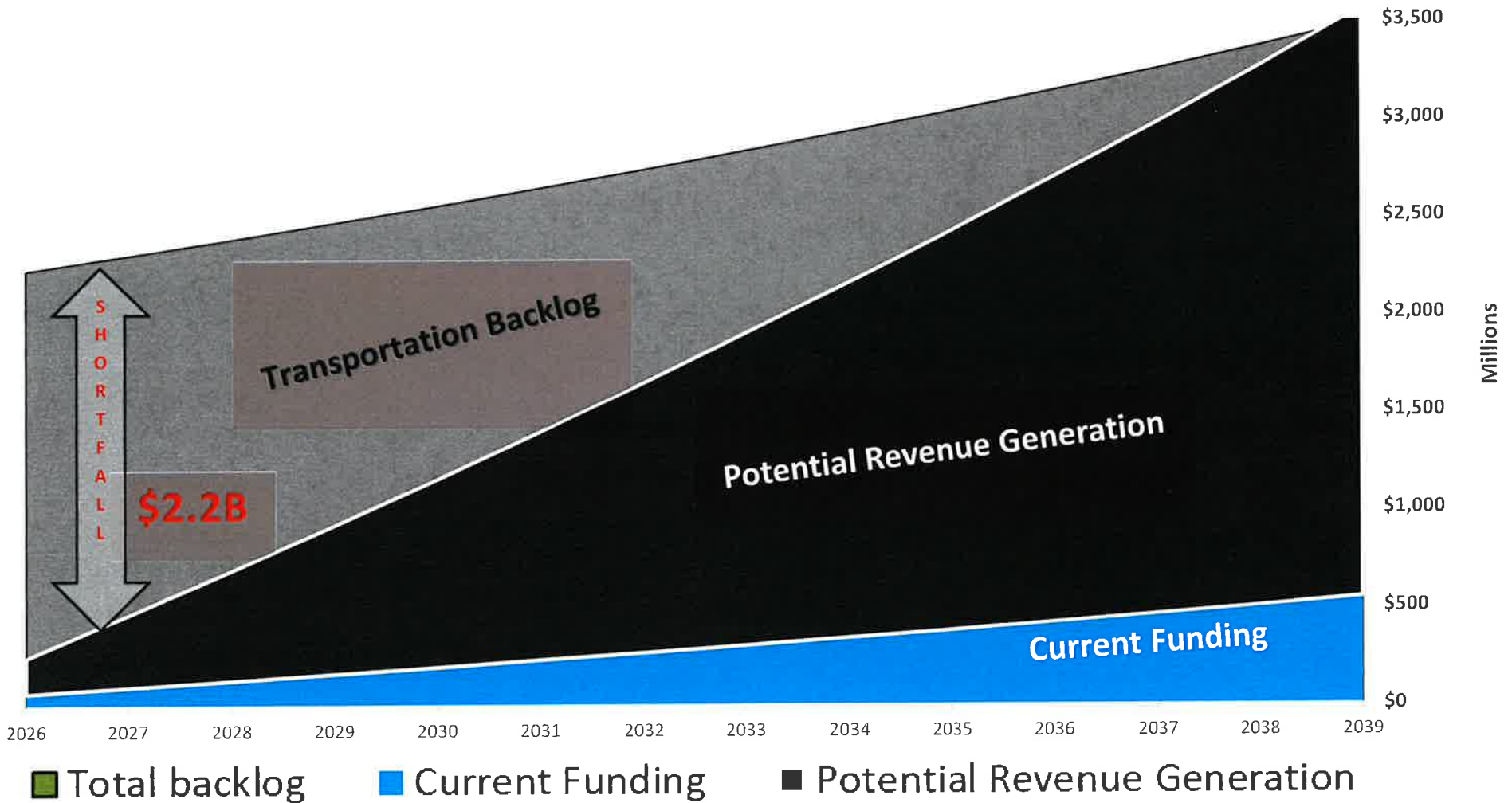
SOUTH BEACHES TIF BENEFIT DISTRICT (1.4 miles)

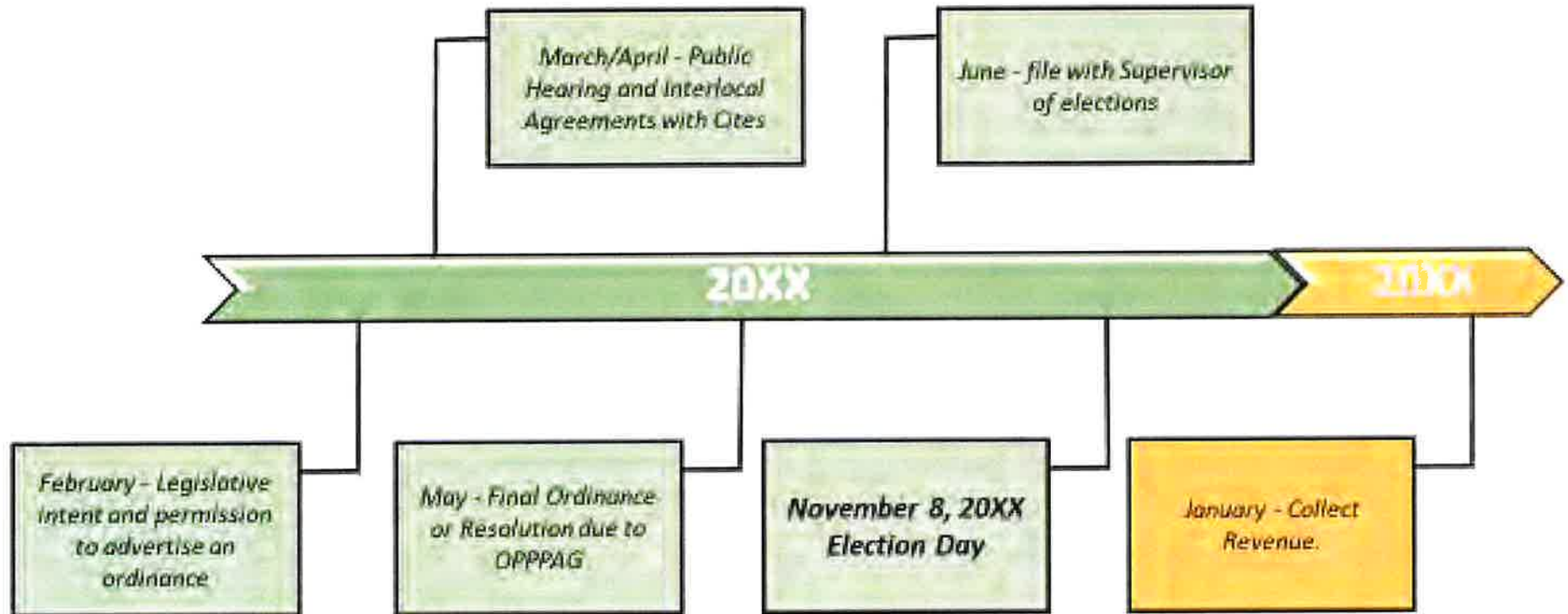
- Riverside Dr (Eau Gallie to Paradise) (Monitoring)

REVENUE TYPE	REVENUE AVAILABLE IF LEVY WAS ESTABLISHED	COMMENTS/ BOND STATUS
9th Cent Fuel Tax (Unleaded -Motor Fuel) <i>-This may be levied at 1 Cent on unleaded fuel.</i> <i>-No requirement to share revenues with Cities, however, the Board may do so per Interlocal Agreement.</i>	\$2.7M	Supermajority of the County Commission vote required for approval or by referendum to be held at a general election.
Local Option Gas Tax 1-5 Cent (LOGT) (Unleaded -Motor Fuel) <i>-Requires an Interlocal Agreement</i>	\$6.4M (County Share)	Supermajority of the County Commission vote required for approval or by referendum to be held at a general election.
Charter County and Regional Transportation System (Discretionary Sales) Surtax <i>-This may be levied at 5 Cents on unleaded fuel.</i> <i>-This may be levied at a rate of up to 1%</i>	\$25.8M - \$103.2M (County Share)	Simple majority of the County Commission required for a referendum to be held at a general election.
Local Government Infrastructure (Discretionary Sales) Surtax <i>-This may be levied at a rate of .5% or 1%</i> <i>-Up to 1% can be collected, but only <u>0.50%</u> is available to collect as Natural Resources is already collecting 0.50% for SOIRL until it sunsets in on December 31, 2026</i>	\$38.1M (County Share)	Simple majority of the County Commission required for a referendum to be held at a general election.
Public Services Tax <i>-No requirement to share revenues with Cities (unincorporated areas only).</i>	\$3.2M - \$32.2M	Simple majority of the County Commission required for a tax levy adopted by ordinance.

Potential Transportation Revenue: \$182.6M

Roadway Capacity & Maintenance





Countywide

- 63 miles of Road Resurfacing and Reconstruction
- 65 miles of Road Preservation (reclamite/micro)
- 6 Park Bathroom Renovations

D1

- Friday Rd and SR524 Intersection Improvement
- Batavia Sidewalk Construction
- S. Burnett Rd Sidewalk Construction
- James Clark Bridge Rehabilitation
- Parkway County Service Complex (CSC) Renovations

D2

- Virginia Ave Drainage Improvement
- Willowbrook Rd Drainage improvement
- 950 N. Tropical Trail Drainage Improvement
- Merritt Island CSC Ice Tank Replacements

D3

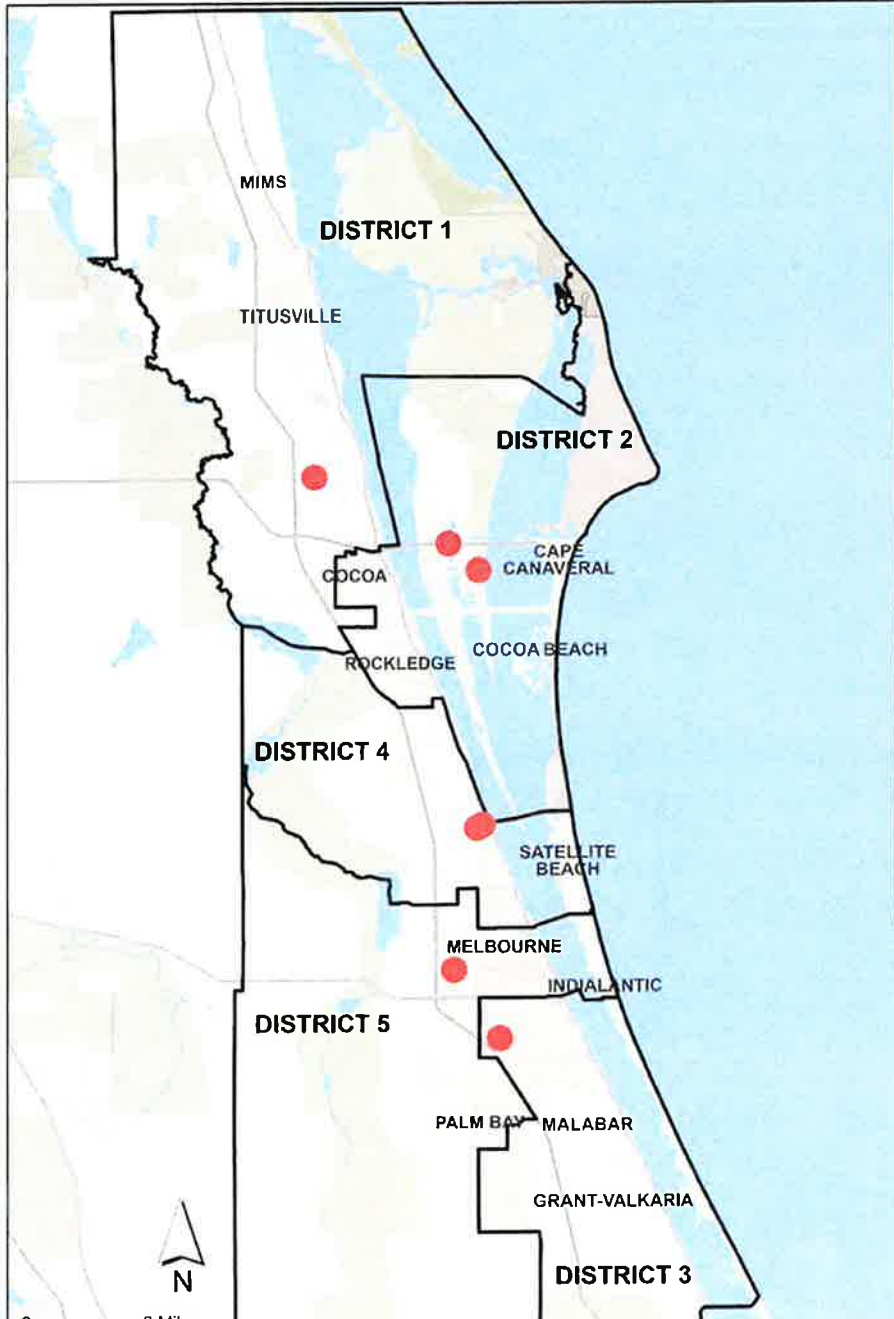
- Micco Bridge Replacement
- Melbourne Courthouse Renovations

D4

- Interlachen Sidewalk Repair
- South Patrick (SPRA) Gutter Reconstruction
- Lake Washington Rd Drainage Improvement
- Viera Government Center HVAC AHU Replacements

D5

- Oklahoma St Drainage Improvement
- Lake Washington Rd at Longwood Blvd Drainage Improvement
- Palm Bay CSC HVAC Replacement



DISTRICT 1

- Grissom Parkway Widening

DISTRICT 2

- Sea Ray Bridge Replacement
- W. Central Bridge Replacement

DISTRICT 3

- Hollywood Boulevard Widening

DISTRICT 4

- Pineda Causeway and Wickham Turn Lanes

DISTRICT 5

- Ellis Road Widening

Countywide

- Traffic Management Center
- Rail Safety Enhancements



FY25 Capital Improvement Projects

Program Name	Description	District	Funding Source	Total Cost
Facilities Management	Brevard County Detention Center Upgrades	1	General Fund	\$9,699,371
Facilities Management	CSC Titusville Facility Upgrades	1	General Fund	\$4,221,734
Road and Bridge	State Road 405 Landscaping	1	Ad Valorem	\$100,000
Road and Bridge	Districtwide Sidewalk Repair/Replacement	1	Ad Valorem	\$200,000
Road and Bridge	Districtwide Cured in Place Pipe	1	Ad Valorem	\$250,000
Road and Bridge	Feather-Ackerman Drainage Improvement	1	Ad Valorem	\$75,000
Road and Bridge	Scottsmoor/Mims Drainage Study	1	Ad Valorem	\$75,000
Road and Bridge	Ranch Rd Drainage Improvement	1	Ad Valorem	\$60,000
Road and Bridge	Districtwide Roadway Safety Improvements	1	Ad Valorem	\$100,000
Road and Bridge	Westwood Dr Drainage Improvement	1	Ad Valorem/Local Option Gas Tax	\$1,242,618
Road and Bridge	Sunset Ave Paving and Drainage Improvement	1	Ad Valorem/Local Option Gas Tax	\$425,000
Road and Bridge	Camp Rd Corridor Safety Study	1	Constitutional Gas Tax	\$75,000
Road and Bridge	Grissom Pkwy and Canaveral Groves Blvd Intersection Safety Study	1	Constitutional Gas Tax	\$75,000
Road and Bridge	Cherokee Ave Drainage Improvement	1	Ad Valorem	\$129,020
Transportation Construction	Akers St. Sidewalk (From Bamboo Ave. to Homestead Ave.)	1	Impact Fees	\$13,080
Transportation Construction	Aruin St. Sidewalk (From Ainsworth Rd. to Homestad Ave.)	1	Impact Fees	\$28,777
Transportation Construction	Bamboo Ave. Sidewalk (From Akers to Barkdale St.)	1	Impact Fees	\$162,196
Transportation Construction	Dixie Way Dirt Road Paving Design	1	Impact Fees	\$100,000
Transportation Construction	Dixie Village Drainage Improvement	1	Local Option Gas Tax	\$200,000
Transportation Construction	Grissom Pkwy Widening	1	Impact Fees	\$1,000,000
Transportation Construction	Kumquat St. Dirt Road Paving Design	1	Impact Fees	\$77,303
Transportation Construction	Navel St. Dirt Road Paving Design	1	Impact Fees	\$22,086
Transportation Construction	Paddington St. Dirt Road Paving Design	1	Impact Fees	\$22,086
Transportation Construction	Shadwell Ave. Dirt Road Paving	.		



FY25 Capital Improvement Projects

Public Works

Transportation Construction	Tangerine St. Dirt Road Paving Design	1	Impact Fees	\$71,988
Transportation Construction	Vacaro Ave. Dirt Road Paving Design	1	Impact Fees	\$73,662
Transportation Construction	Temple St. Dirt Road Paving Design	1	Impact Fees	\$267,103
Transportation Construction	Sheridan Ave. Dirt Road Paving Design	1	Impact Fees	\$482,698
Transportation Construction	Seville Ave. Dirt Road Paving Design	1	Impact Fees	\$13,916
Facilities Management	CSC Merritt Island Facility Upgrades	2	General Fund	\$835,272
Facilities Management	TJ Mills Facility Upgrades	2	General Fund	\$425,496
Facilities Management	Riverhouse Library Project	2	General Fund	\$100,000
Road and Bridge	Districtwide Roadway Safety Improvements	2	Ad Valorem	\$50,000
Road and Bridge	Oakledge Dr Drainage Improvement	2	Ad Valorem	\$25,000
Road and Bridge	Broad Acres Drainage Improvement	2	Constitutional Gas Tax/Local Option Gas Tax	\$550,000
Road and Bridge	Del Sol Drainage Improvement	2	Ad Valorem/Local Option Gas Tax	\$130,100
Road and Bridge	Angel Ave Drainage Improvement	2	Constitutional Gas Tax	\$105,800
Road and Bridge	Teal St Dirt Road Paving	2	Ad Valorem/Constitutional Gas Tax	\$25,000
Road and Bridge	Raven St Dirt Road Paving	2	Ad Valorem/Constitutional Gas Tax	\$25,000
Road and Bridge	Hidden Lakes Dr Drainage Improvement	2	Ad Valorem	\$100,000
Road and Bridge	Rockledge Dr Paving	2	Local Option Gas Tax	\$500,000
Road and Bridge	District 2 Muck Removal	2	Ad Valorem	\$480,000
Transportation Construction	Bridge Girard Blvd. #704016	2	Impact Fees	\$2,125
Transportation Construction	Bridge N. Banana River Dr. #704014	2	Impact Fees	\$3,750
Transportation Construction	Bridge N. Banana River Dr.#704015	2	Impact Fees	\$17,542
Transportation Construction	Riverdale Drive Drainage Improvement	2	Constitutional Gas Tax	\$100,000
Transportation Construction	South Courtenay Widening	2	Impact Fees/Local Option Gas Tax	\$1,743,803
Transportation Construction	Sea Ray Bridge Replacement	2	Local Option Gas Tax	\$7,226,524



Public Works

FY25 Capital Improvement Projects

Transportation Construction	Dixon Blvd & Pineda St Crossing	2	Impact Fees	\$40,000
Facilities Management	County Service Complex Palm Bay HVAC Replacement	3	General Fund	\$168,988
Road and Bridge	A1A Bike Path Replacement	3	Ad Valorem/Constitutional Gas Tax	\$300,000
Road and Bridge	Crane Creek Bank Restoration	3	Ad Valorem	\$170,979
Road and Bridge	Districtwide Roadway Safety Improvements	3	Ad Valorem	\$25,000
Road and Bridge	Main St & Central Ave Drainage Improvements	3	Ad Valorem	\$100,000
Road and Bridge	Midway St Drainage Improvement	3	Ad Valorem	\$90,101
Road and Bridge	Sottile Canal Bank Restoration	3	Ad Valorem	\$100,000
Transportation Construction	Hollywood Blvd. Widening	3	Impact Fees/Grant/Constitutional Gas Tax	\$1,104,078
Transportation Construction	Micco Bridge Replacement	3	Local Option Gas Tax	\$496,943
Facilities Management	Viera Government Center Upgrades	4	General Fund	\$745,483
Facilities Management	Moore Justice Center Improvements	4	General Fund/Grant	\$6,153,922
Road and Bridge	Districtwide Roadway Safety Improvements	4	Ad Valorem	\$200,000
Road and Bridge	Districtwide Sidewalk Repair and Replacement	4	Ad Valorem	\$250,000
Road and Bridge	Districtwide Cured In Place Pipe	4	Ad Valorem	\$300,000
Road and Bridge	Oak Park Drainage Improvement	4	Ad Valorem	\$461,100
Road and Bridge	Aurora Rd Sidewalk & Drainage	4	Ad Valorem/Local Option Gas Tax	\$575,580
Road and Bridge	South Patrick Area Drainage	4	Constitutional Gas Tax	\$100,000
Road and Bridge	Mathers Bridge Repairs	4	General Fund	\$600,000
Road and Bridge	South Patrick Area Drainage Improvement	4	Ad Valorem	\$400,000
Transportation Construction	Stadium and Cuddington Improvement	4	Impact Fees	\$168,000
Transportation Construction	Stadium and Veterans Way Improvement	4	Impact Fees	\$400,000
Transportation Construction	Suntree & Wickham Intersection Improvement	4	Constitutional Gas Tax	\$139,820
Transportation Construction	Traffic Management Center	4	Local Option Gas Tax	\$7,721,488
	Wickham & Lake Washington	4		



FY25 Capital Improvement Projects

Public Works

Transportation Construction	Wickham & Pineda Intersection	4	Impact Fees	\$900,000
Transportation Construction	Wickham & Post Intersection	4	Impact Fees	\$200,000
Transportation Construction	Wickham Rd & Aurora Rd Intersection Improvement	4	Local Option Gas Tax	\$39,900
Transportation Construction	Wickham Road Facility	4	Local Option Gas Tax	\$1,600,000
Facilities Management	Brevard County Animal Shelter Upgrades	5	General Fund	\$100,000
Facilities Management	CSC Melbourne Facility Upgrades	5	General Fund	\$430,000
Road and Bridge	Trimble Road Ditch Restoration	5	Ad Valorem	\$100,000
Road and Bridge	Districtwide Roadway Safety Improvements	5	Ad Valorem	\$50,000
Road and Bridge	Districtwide Cured In Place Pipe	5	Ad Valorem	\$250,000
Road and Bridge	Indialantic Drainage Improvements	5	Ad Valorem	\$100,000
Transportation Construction	Aurora Road Sidewalk (Turtlemound to Wickham S. Side)	5	Local Option Gas Tax	\$877,330
Transportation Construction	Ellis Road	5	Local Option Gas Tax	\$200,000
Transportation Construction	Evans Road Drainage Improvement	5	Constitutional Gas Tax	\$300,000
Transportation Construction	Hield and Powell Drainage Improvements	5	Local Option Gas Tax/Ad Valorum	\$207,506
Transportation Construction	Indialantic Stormwater Improvements	5	Constitutional Gas Tax	\$904,337
Transportation Construction	Sheridan Road Sidewalk	5	Local Option Gas Tax	\$1,152,578
Facilities Management	Courthouse Video Upgrade	CW	General Fund	\$1,658,000
Facilities Management	Courthouses Upgrades	CW	General Fund	\$830,420
Facilities Management	Countywide Parks Restroom Renovations	CW	General Fund	\$1,650,000
Traffic Operations	ITS Fiber Upgrade	CW	User Fees	\$200,000
Transportation Construction	Countywide Bridge Rehabilitation	CW	Local Option Gas Tax	\$1,400,000
Transportation Construction	Right-of-Way Preliminary Expenditures	CW	Local Option Gas Tax	\$200,000
Transportation Construction	Countywide Rail Improvements	CW	Constitutional Gas Tax	\$1,100,000
Engineering	Office Renovations		User Fees	\$40,000
Road and Bridge	Office Renovations		General Fund	\$18,000

18 PW Projects and 16 Pieces of Eqpt.: \$21,658,581

Summary:

■ Completed ■ In-Progress

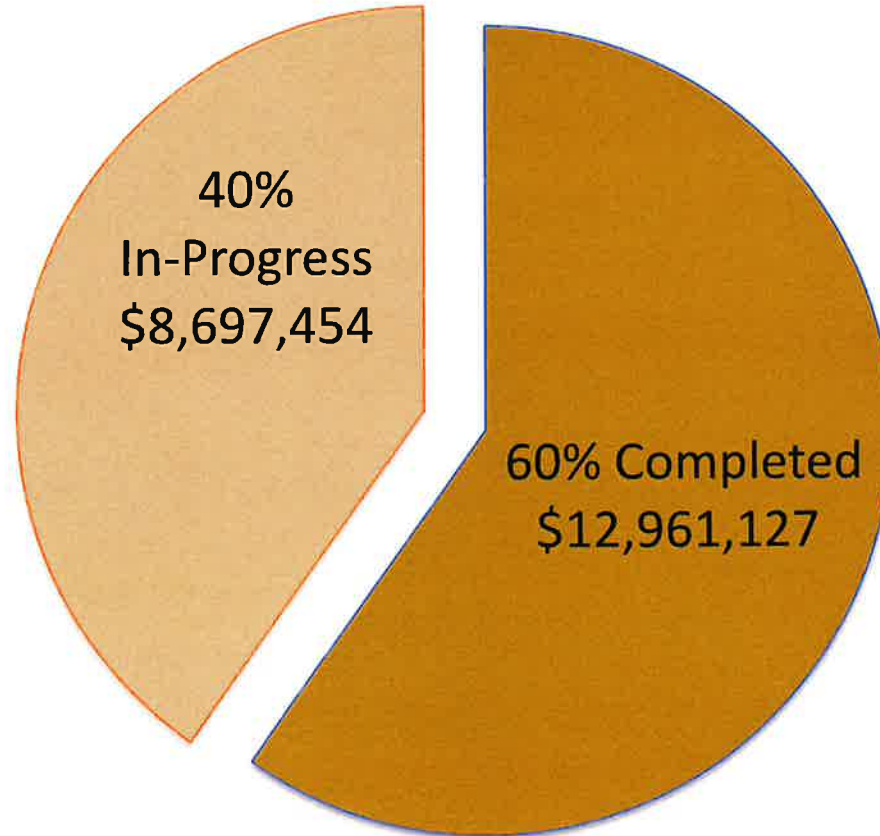
16 Equipment Purchases \$6,131,412
-16 received

5 Projects (Study Only) \$1,837,561
-5 Awards June - Nov 2023

1 Project Funded \$1,760,764
-1 Sent to FDOT for Ellis Rd Mar 2023

4 Projects (Construction only) \$2,726,624
-1 Awarded September 2024
-1 Awarded November 2024
-1 Awarded December 2024
-1 Completed May 2023

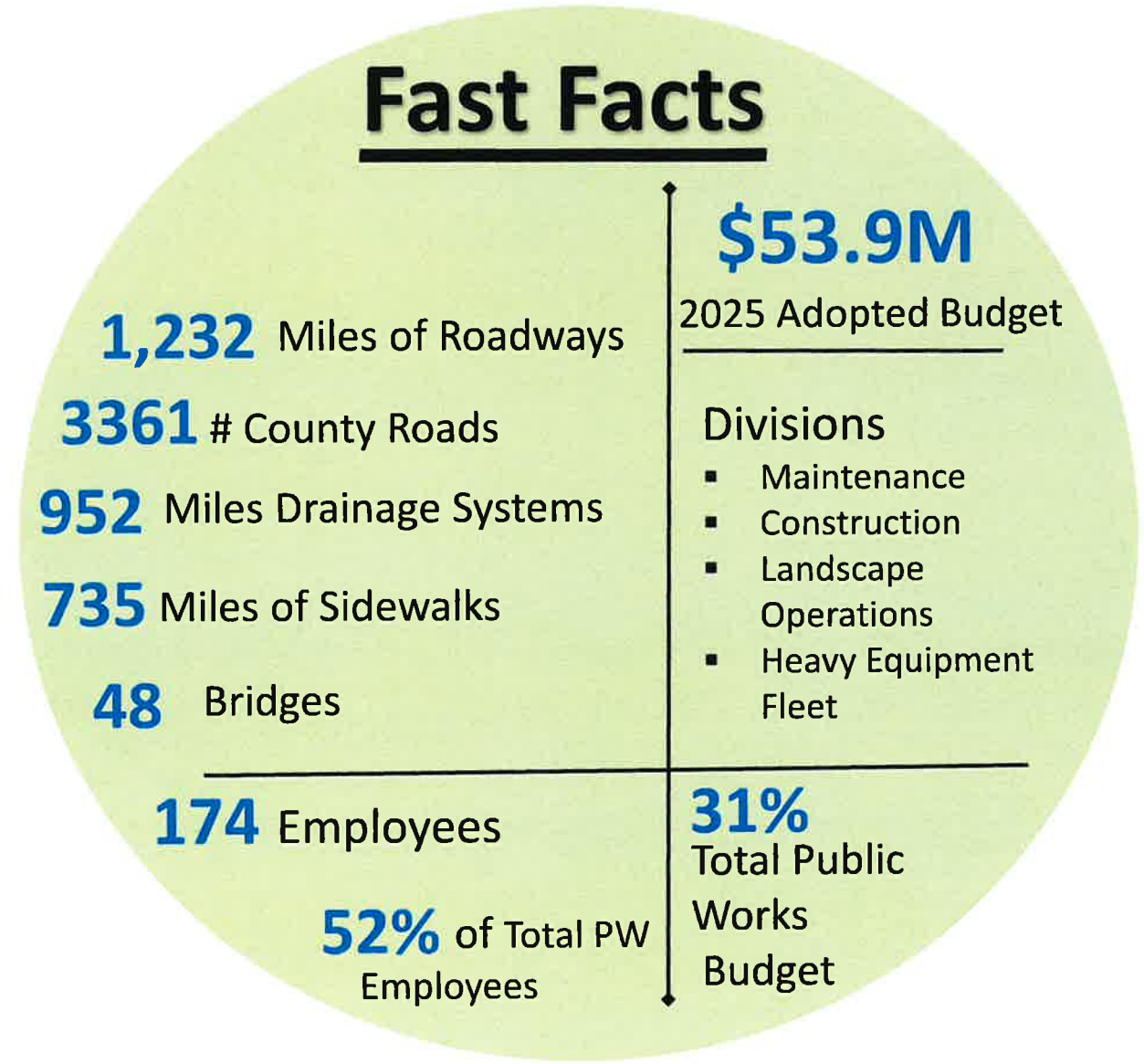
8 Projects (Design/Construction) \$9,202,220
-1 Construction Completed July 2023
-1 Design Completed July 2024
-3 Construction Awarded 2024
-3 Design/Eng. Underway

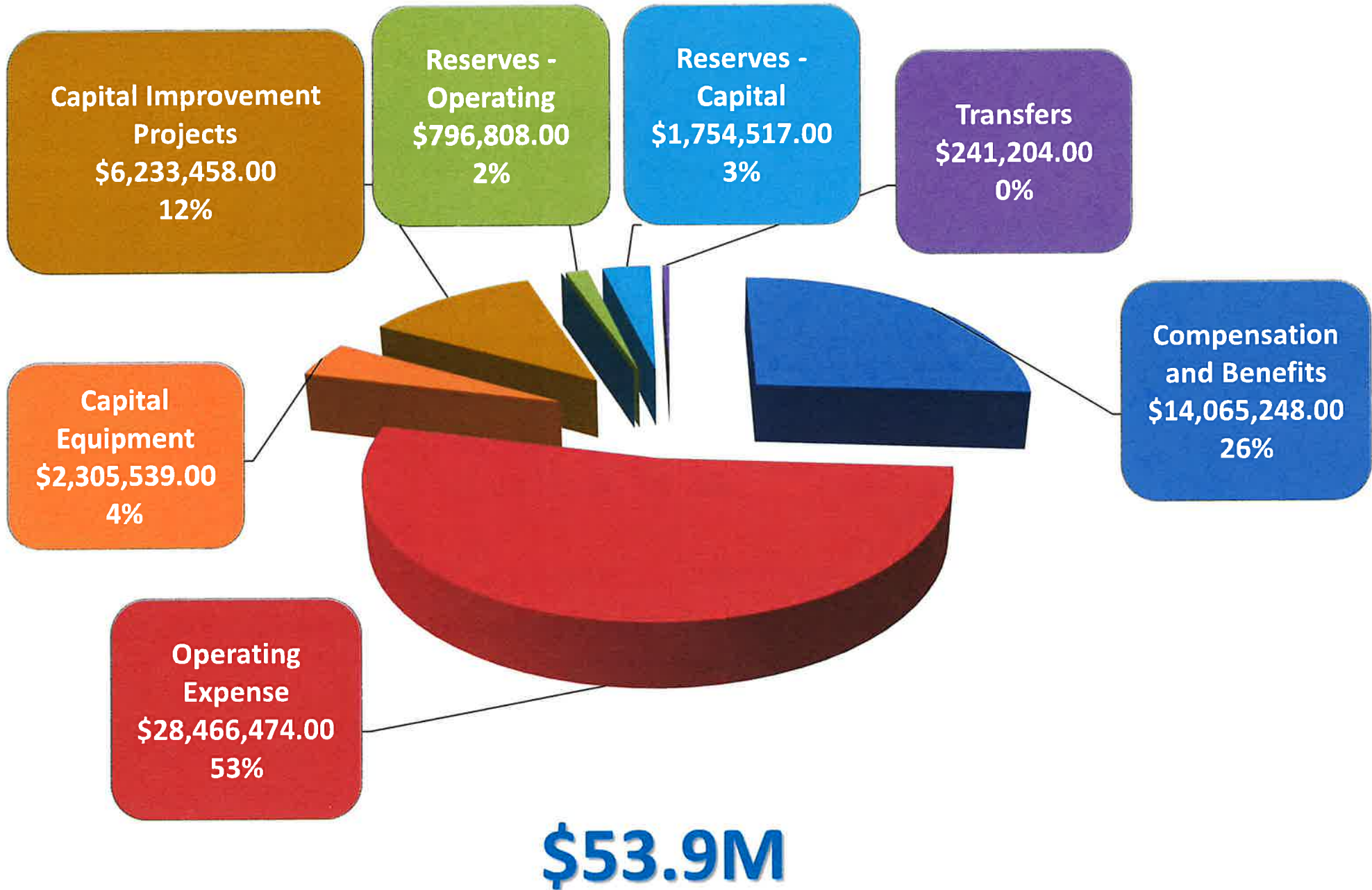


Note:
Represents additional funding over PW's Adopted Budget. Managed through the Budget Office.

OVERVIEW - ROAD AND BRIDGE PROGRAM

*Our Mission is to Construct,
Maintain, and Preserve
Brevard County's
Transportation System of
Roads, Drainage, and Bridges*



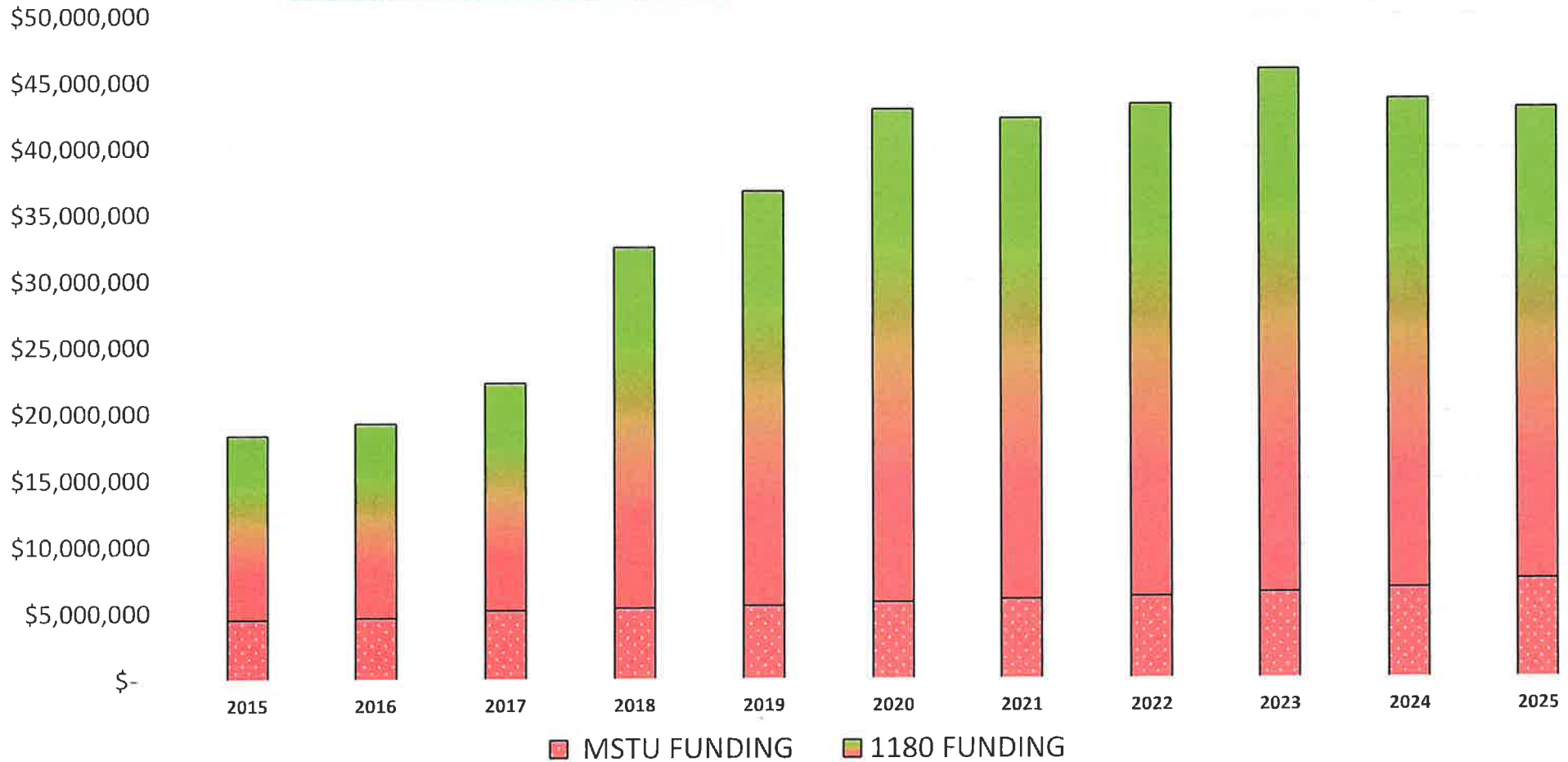


Fund 1180

- Salary & Benefits, Major Projects, Materials
- \$326.2M Total 10-Year/\$29.6M Annual Average

MSTU

- Infrastructure/Right of Way Maintenance & Repair
- \$63.6M Total 10-Year/\$5.8M Annual Average



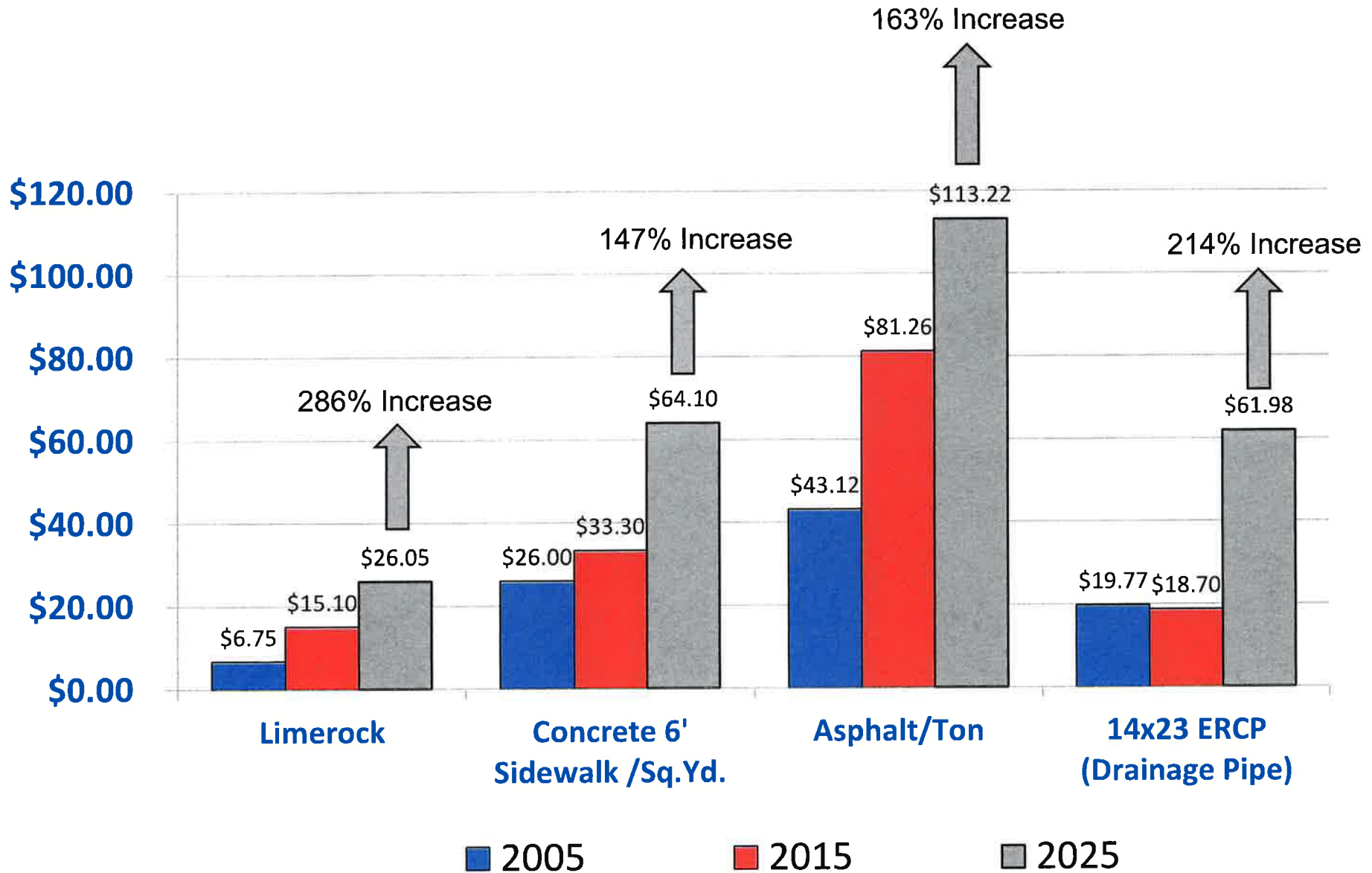
Note: *1180 includes CE Gas Taxes and Other Sources as denoted in Slide 6



MSTU Districts	Available Funding @ Start of Fiscal Year
MSTU District 1	\$2,161,125
MSTU District 2	\$742,690
MSTU District 3	\$647,446
MSTU District 4	\$3,082,710
MSTU District 5	\$917,775
MSTU District 4 MI	\$104,684
MSTU District 4 BEACH	\$581,677

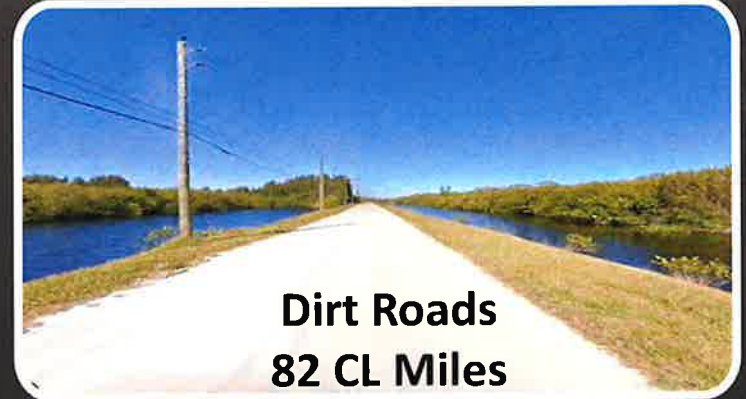


10- & 20-Year Trend





Paved Roads
1,150 CL Miles



Dirt Roads
82 CL Miles



Drainage Swales
527 Miles



Culverts
20K+



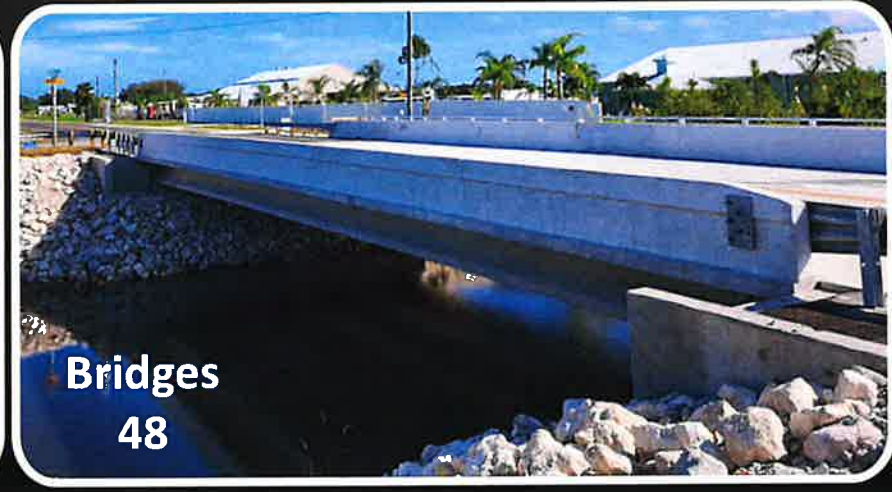
Drainage Ditches
425 Miles



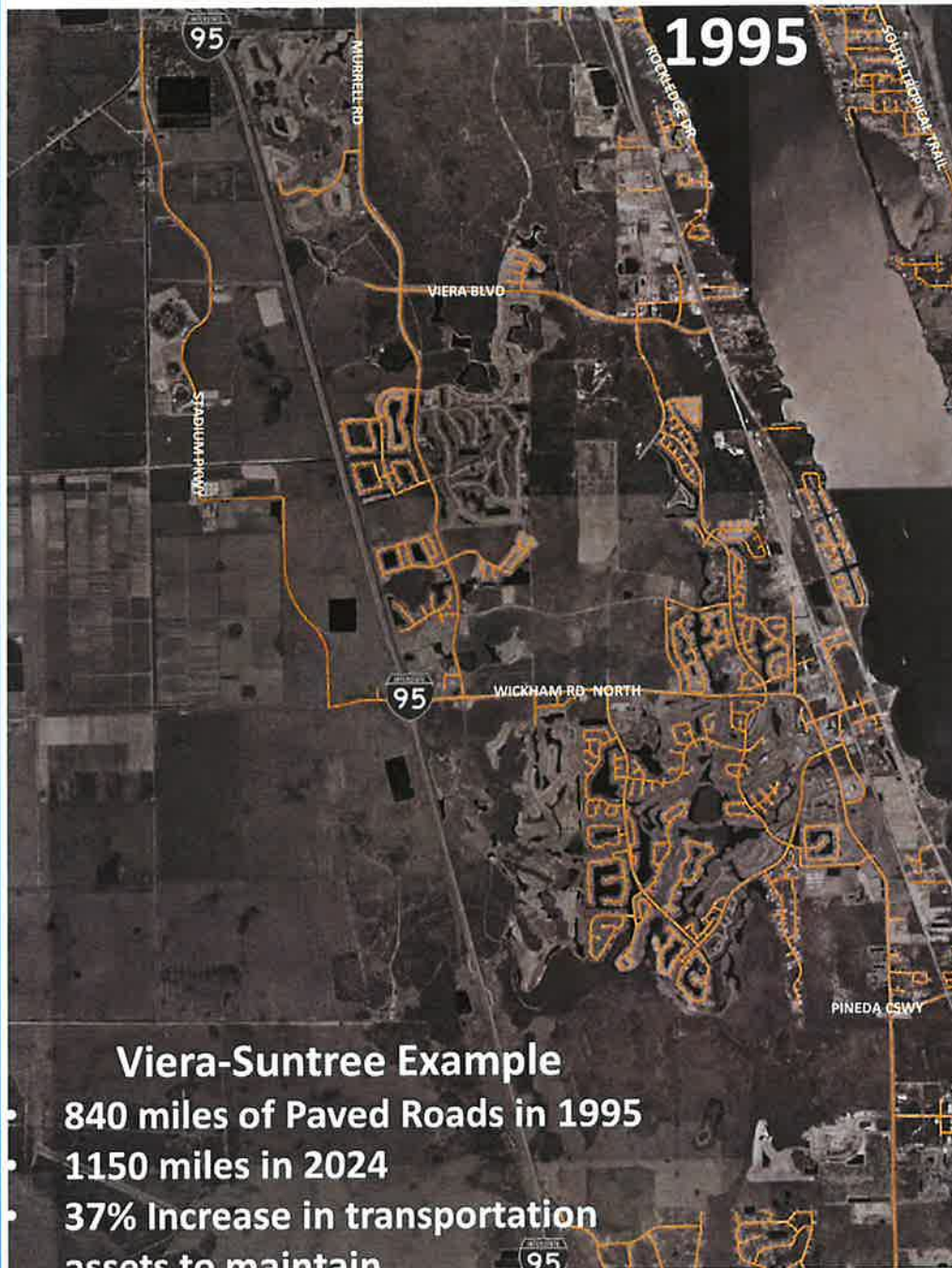
Guardrails
19 Miles



Sidewalks
734 Miles



Bridges
48

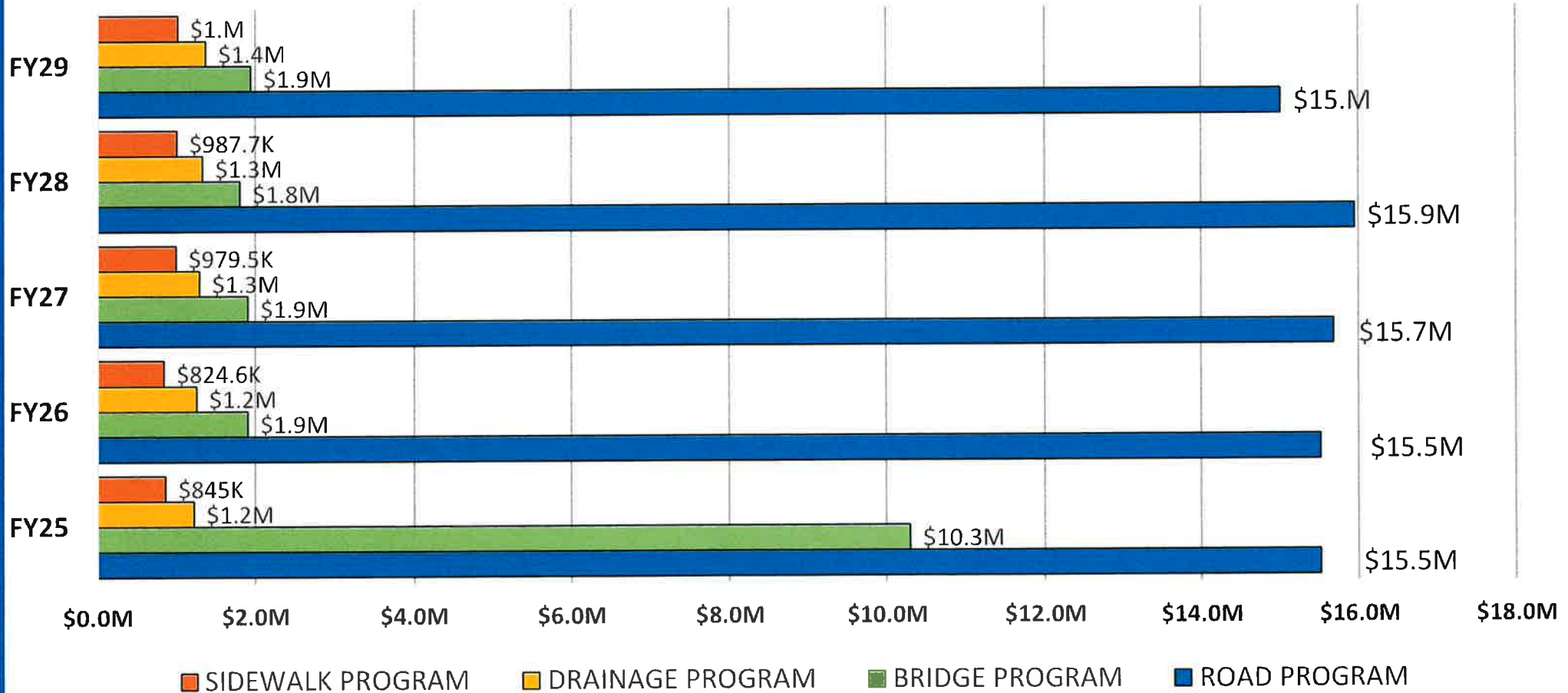


Viera-Suntree Example

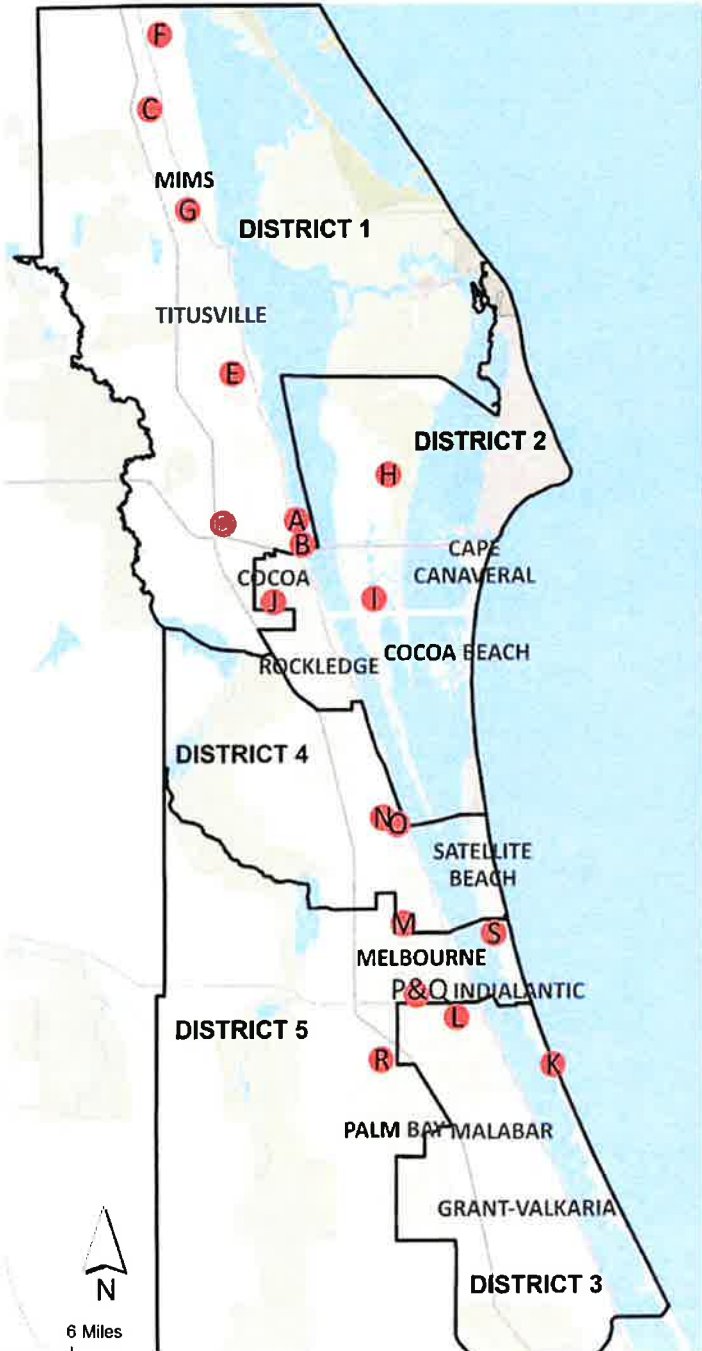
- 840 miles of Paved Roads in 1995
- 1150 miles in 2024
- 37% Increase in transportation assets to maintain

Maintenance Repair and Replacement Programs

- Sidewalks = \$4.6M (MSTU, Gas Taxes)
- Drainage = \$6.4M (MSTU)
- Bridges = \$17.8M (MSTU, Gas Taxes, Grant)
- Roads = \$78M (GF, MSTU, Gas Taxes)



TOTAL PROGRAM FUNDED COSTS \$107M



DISTRICT 1

- A. N. Indian River Drive Drainage and Road Improvements
- B. N. Indian River Drive Shoreline Master plan
- C. Scottsmoor Stormwater Master Drainage Plan
- D. Sheridan Ave (West) Drainage and Road Improvements
- E. SR405 Landscaping Rehabilitation (SR407-US1)
- F. Sunset Ave Drainage and Road Improvements Phase 2
- G. Westwood Drive/Dixie Village Drainage Improvements

DISTRICT 2

- H. Broad Acres Street Drainage Improvements
- I. Hampton Homes Road Reconstruction
- J. Shakespeare Subdivision Road Reconstruction

DISTRICT 3

- K. A1A Pedway (Oak St to Ballyshannon St)
- L. Crane Creek Stabilization

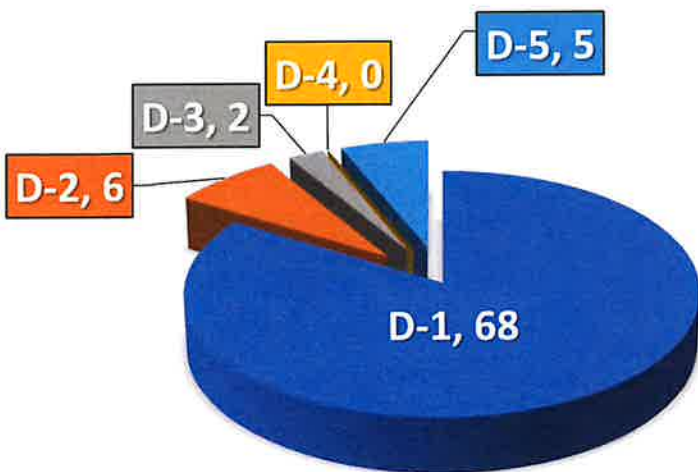
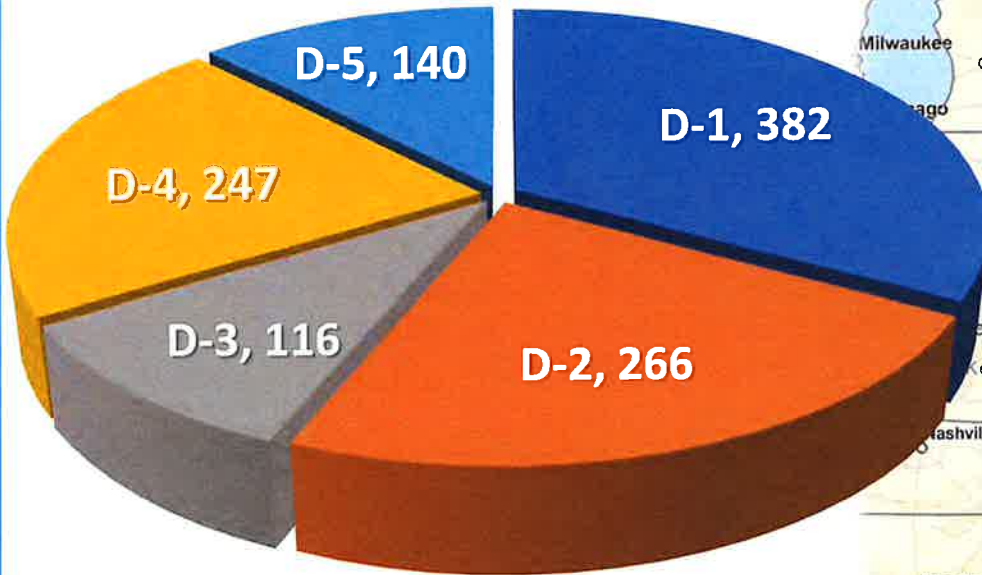
DISTRICT 4

- M. Aurora Rd Sidewalk/Road Reconstruction (Wickham Rd to Croton Rd)
- N. Oak Park Drive Drainage Improvements
- O. Whispering Pines Subdivision (Pine Branch Drive) Drainage Improvements

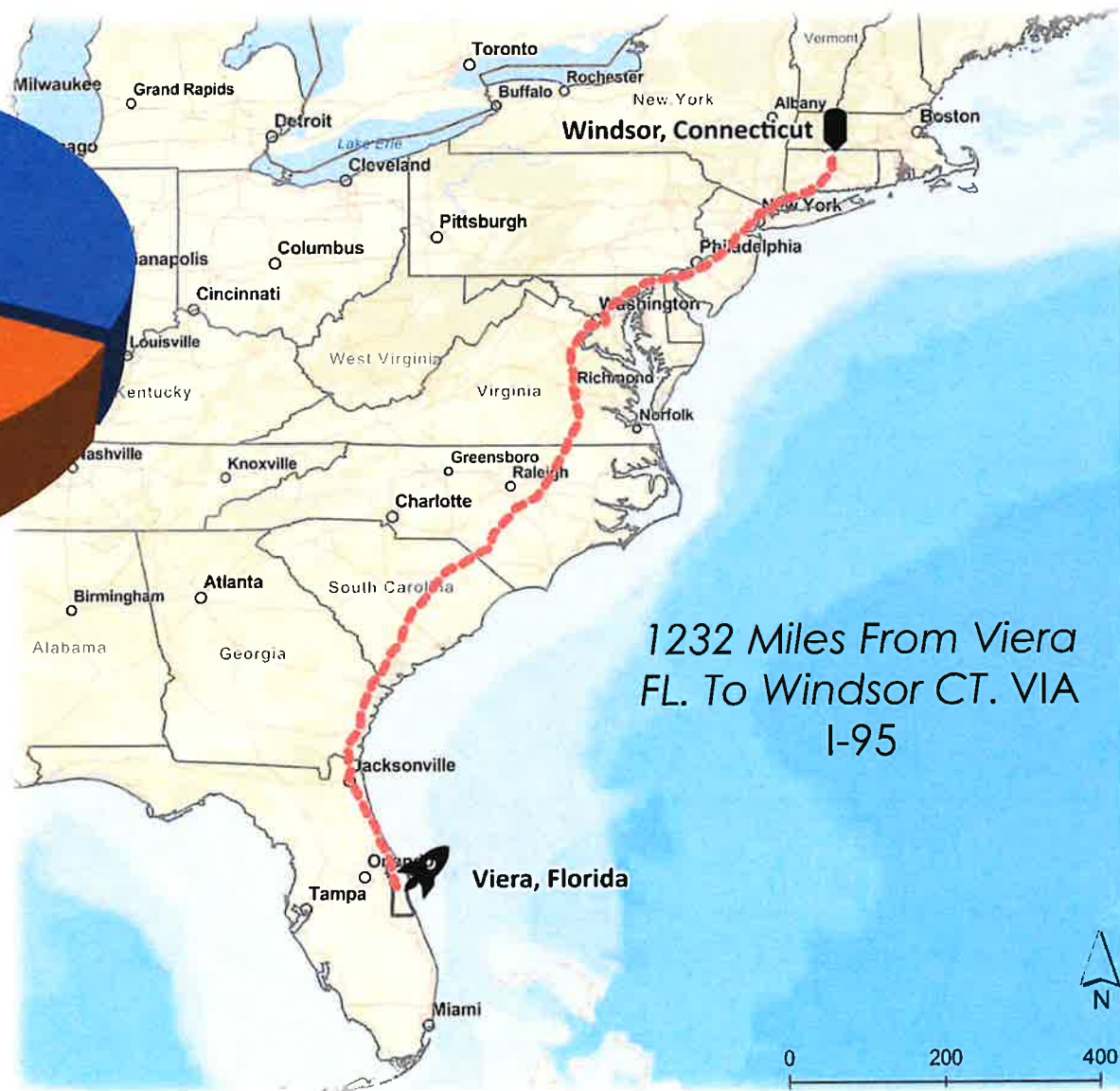
DISTRICT 5

- P. Evans Road Drainage Improvements (at W Hibiscus Blvd)
- Q. Evans Road Reconstruction (W Hibiscus Blvd to N Mall Entrance)
- R. Hield Road Drainage Improvements
- S. Indialantic Sand Dollar Phase 1b and 2 Drainage Improvements

Paved CL Miles = 1,150

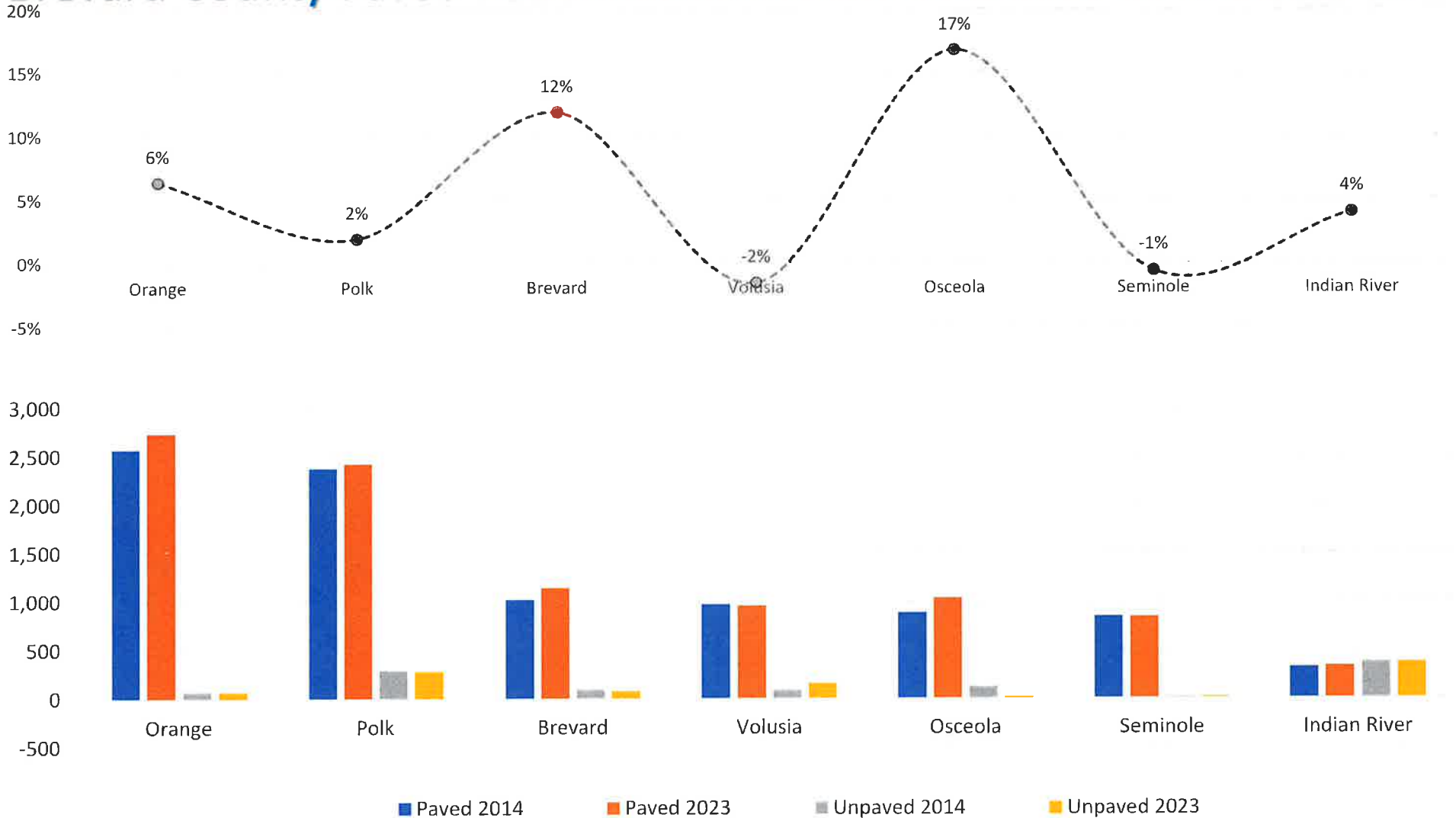


Unpaved Miles = 82



Public Works

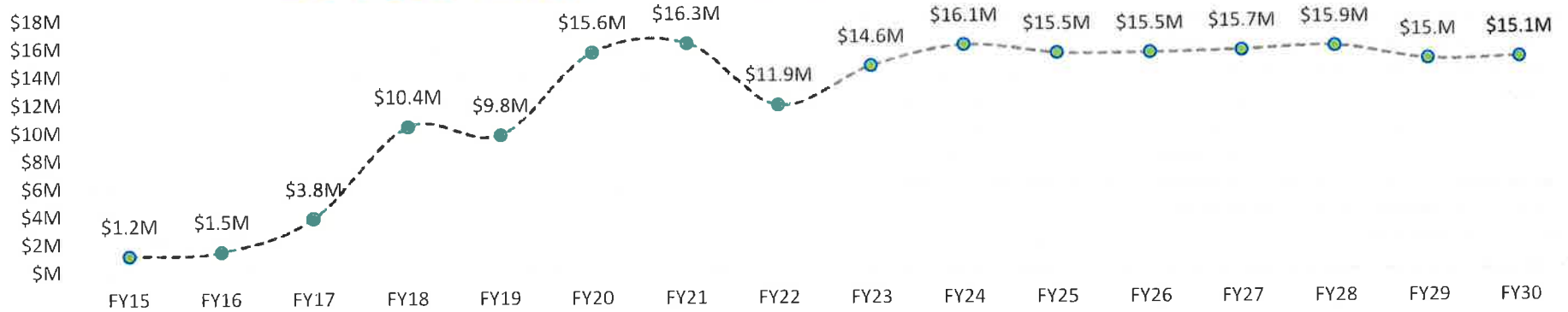
Brevard County Paved Road Network Grew 12% Over 10-Year Period



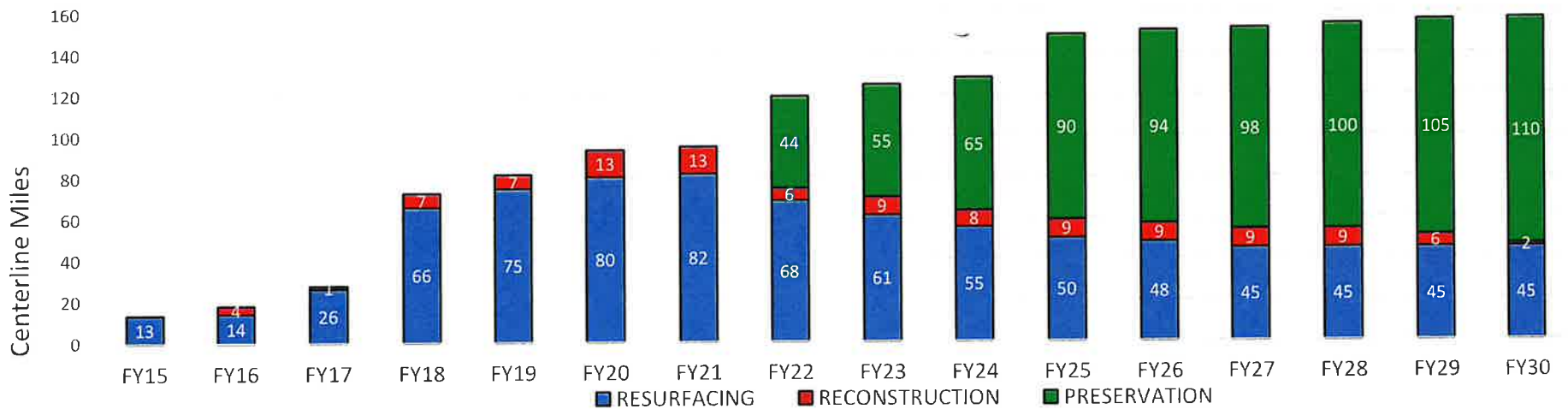
- Avg. 4.4 Miles of New Roads Added to Inventory Each Year (Release of Maintenance Bond) FY17-FY24 (35.24 miles)
- New Roads Include Expansion of Other Asset Maintenance (e.g., sidewalks, drainage, curb & gutter, road parking, ADA Improvements)

Annual Budget

10-Year Historical Trend and 5-Year Plan



Annual Road Miles Treated and Projected



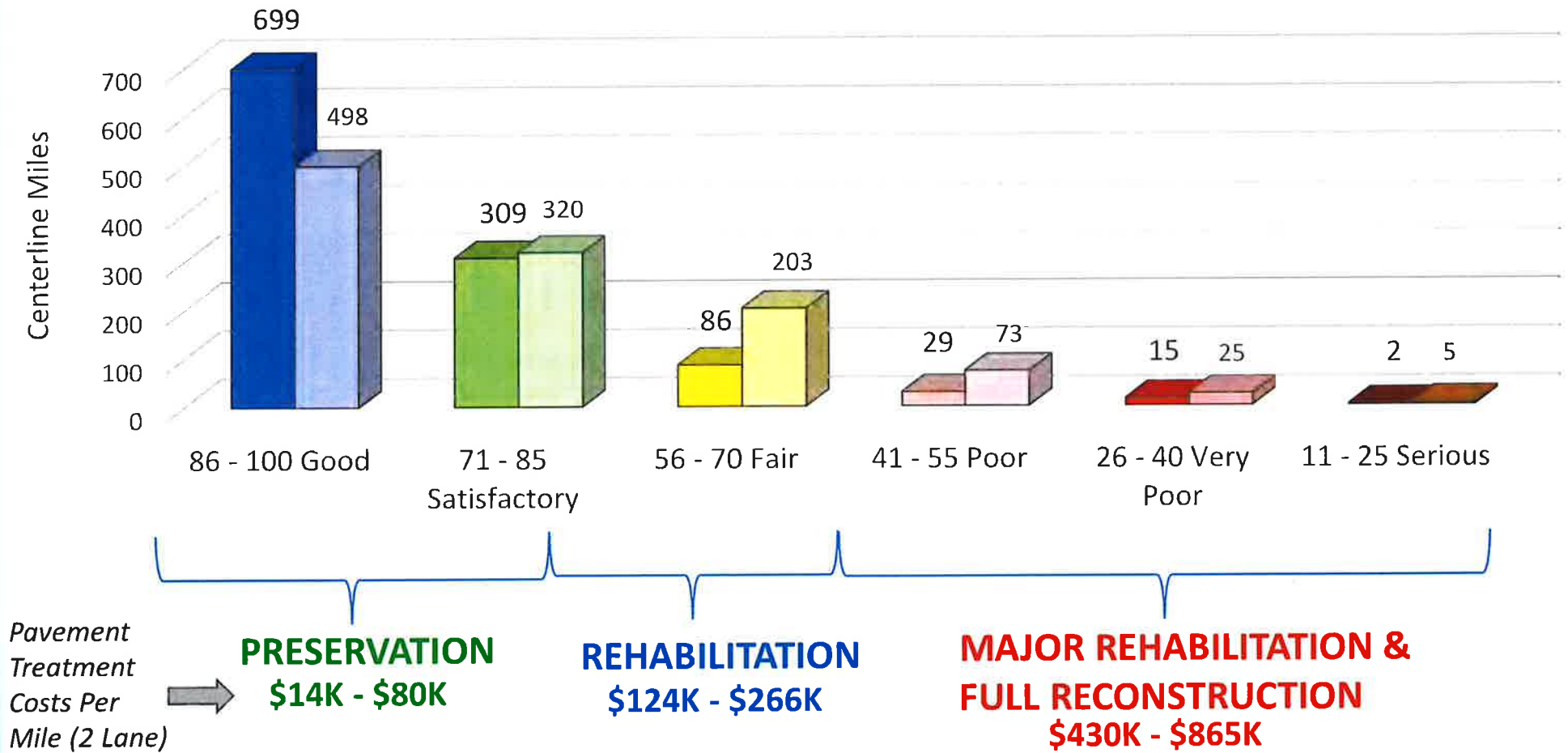
10-Year Historical Trend in Miles Treated

5-Year Projected

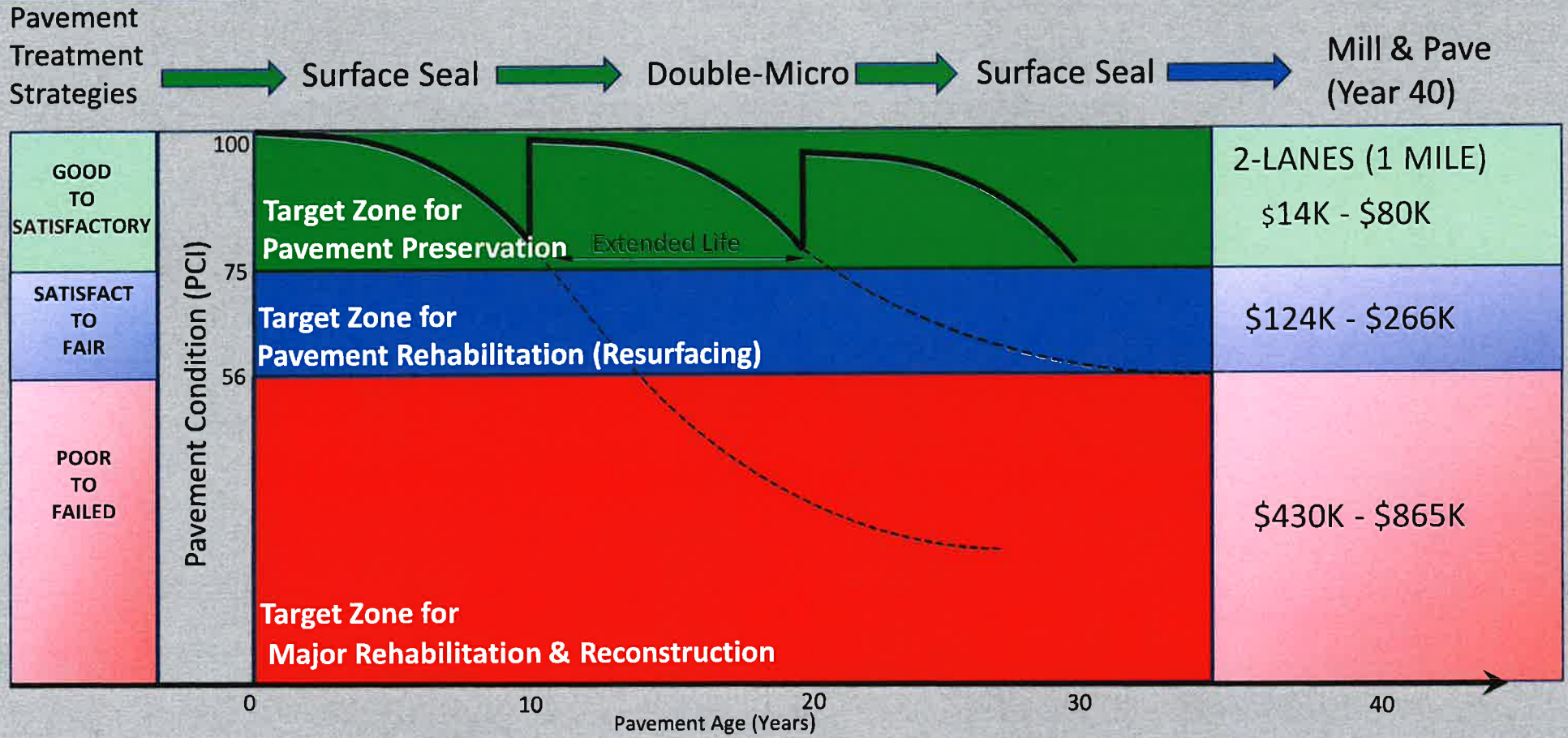
PCI SCORE (Pavement Condition Index)

Good 100-86	Satisfactory 85-71	Fair 70-56	Poor To Very Poor 55-26	Serious – Failed 25-0
				

2023 vs 2019 Pavement Condition Assessment



- The County's 2024 Average Pavement Condition Index (PCI) Score Countywide is 86/100
- 88% of County Road Pavement is in **Good** – **Satisfactory** Condition
- Functional Classification 78% Local, 13% Collector, 9% Arterial



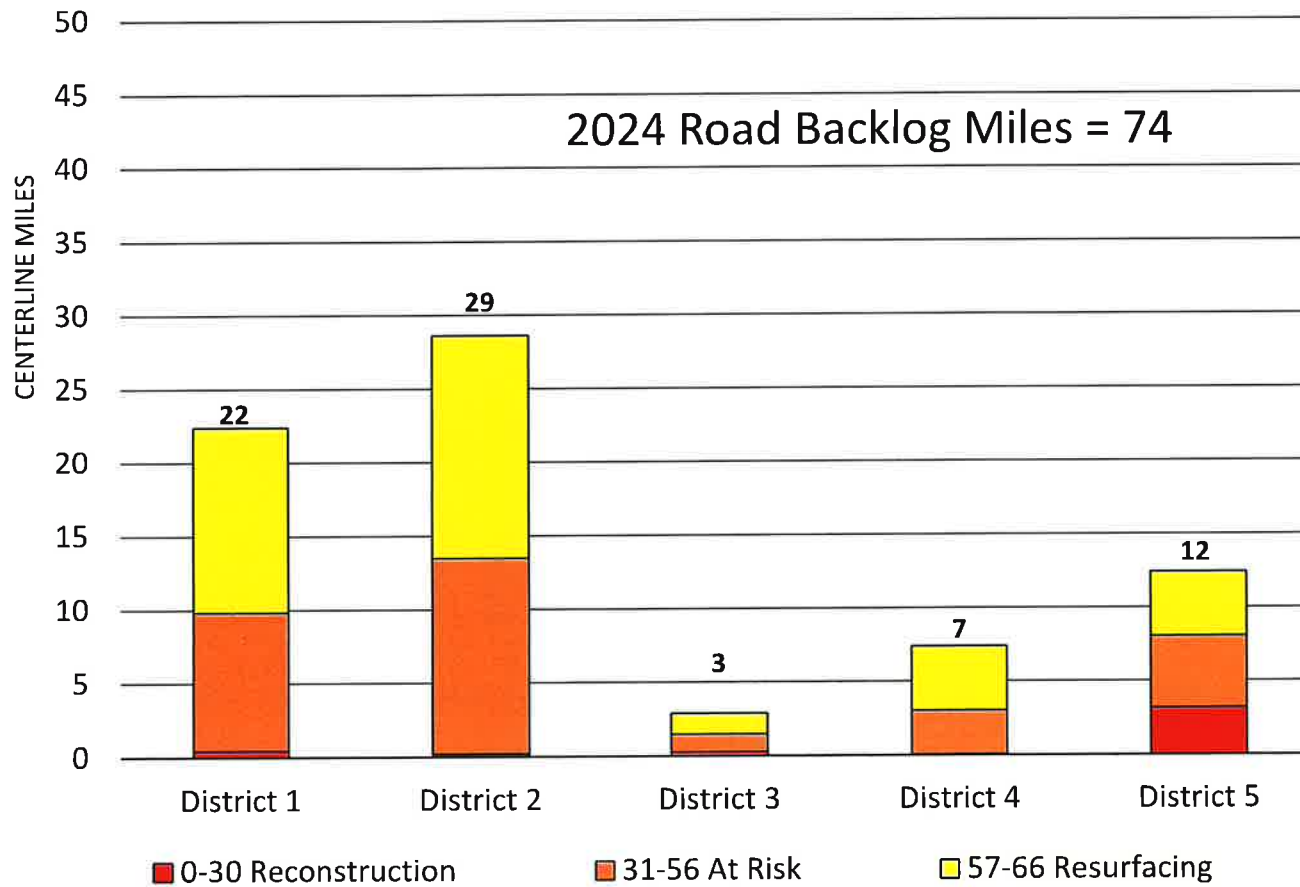
PAVEMENT COSTS WITH PRESERVATION TREATMENTS – 40 YEARS

Year	Treatment Strategy	Costs Per Mile
0	New Asphalt	\$-----
2 + 7	Surface Seal	\$31,376
12 + 23	Double Micro	\$228,037
17+28	Surface Seal	\$46,709
40	Mill and Pave	\$340,074

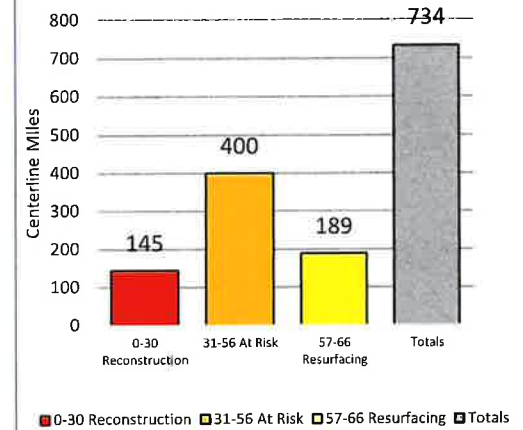
Preventive Maintenance
Extends Pavement Life
"Good Roads Cost Less"

PAVEMENT COSTS WITHOUT PRESERVATION TREATMENTS – 40 YEARS

Year	Treatment Strategy	Costs Per Mile
0	New Asphalt	\$-----
13	Mill & Pave	\$213,134
27	Mill & Pave	\$278,955
40	Mill and Pave	\$340,074
Total Costs		\$832,163



Total Backlog 2017



PCI Range/Districts	District 1	District 2	District 3	District 4	District 5	Totals
0-30 Reconstruction	0.4	0.2	0.3	0.1	3.2	4.1
31-56 At Risk	9.4	13.3	1.2	3.0	4.9	31.7
57-66 Resurfacing	12.6	15.2	1.4	4.3	4.4	37.8
Total Miles	22	29	3	7	12	74

District 2

Sykes Creek Bridge
Construction
in Progress
@ \$7.9M

District 2

W. Central Bridge
Design in
Progress @
\$500K

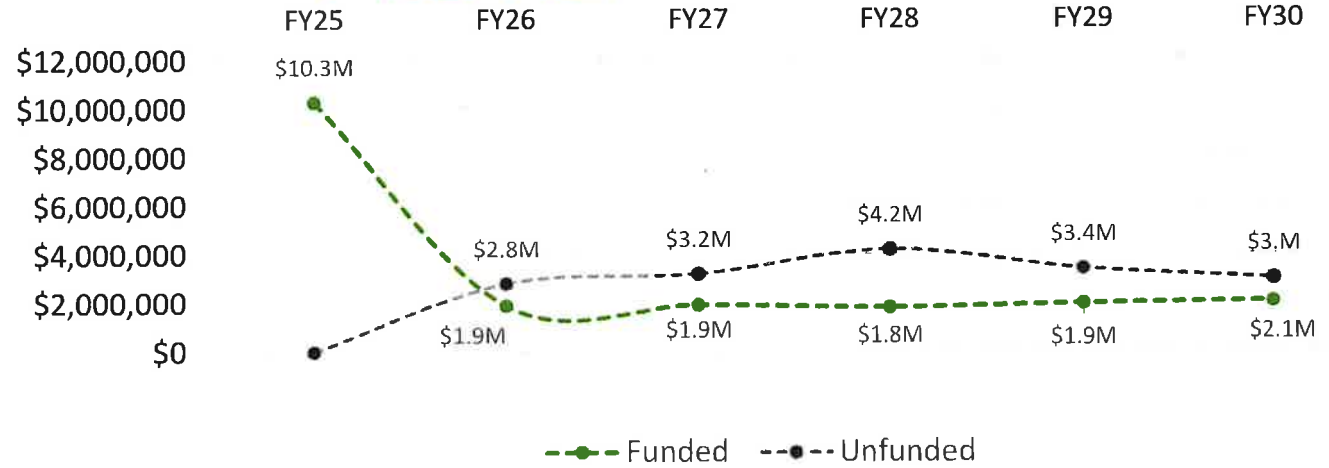
District 2

North Banana
River Drive
(South) Bridge
FY26 Design
@ \$500K

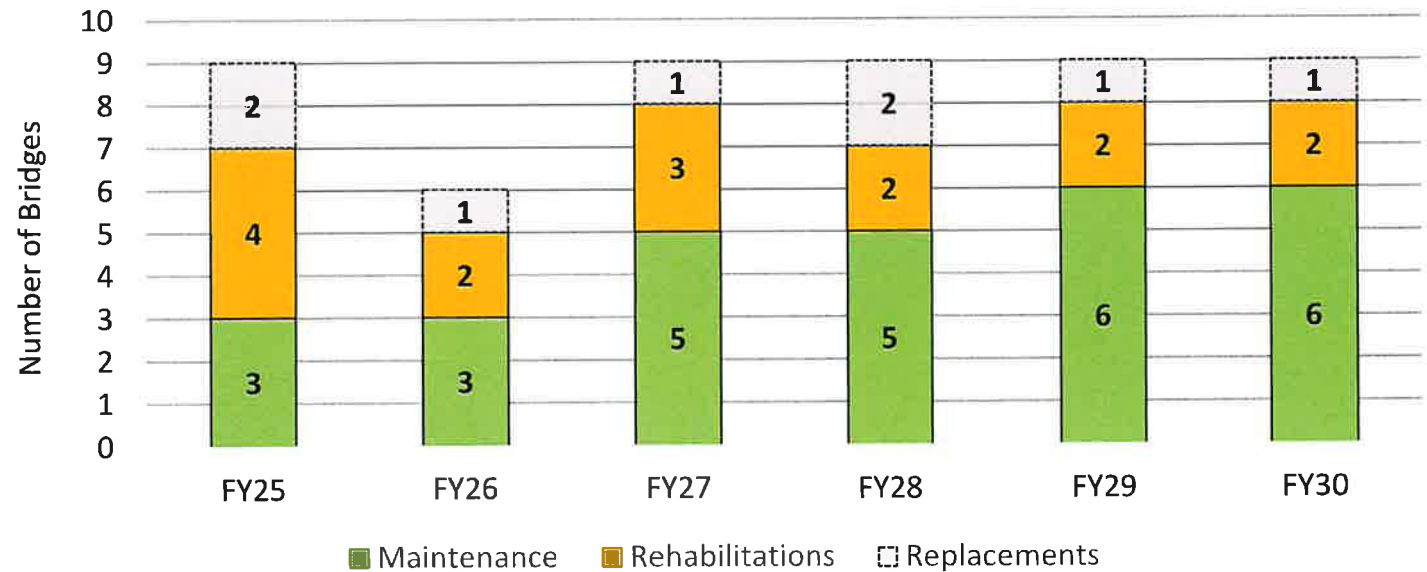
District 4

Mathers Bridge
Rehabilitation
FY25 & FY26
Generator
Relocation and
Bridge Coating

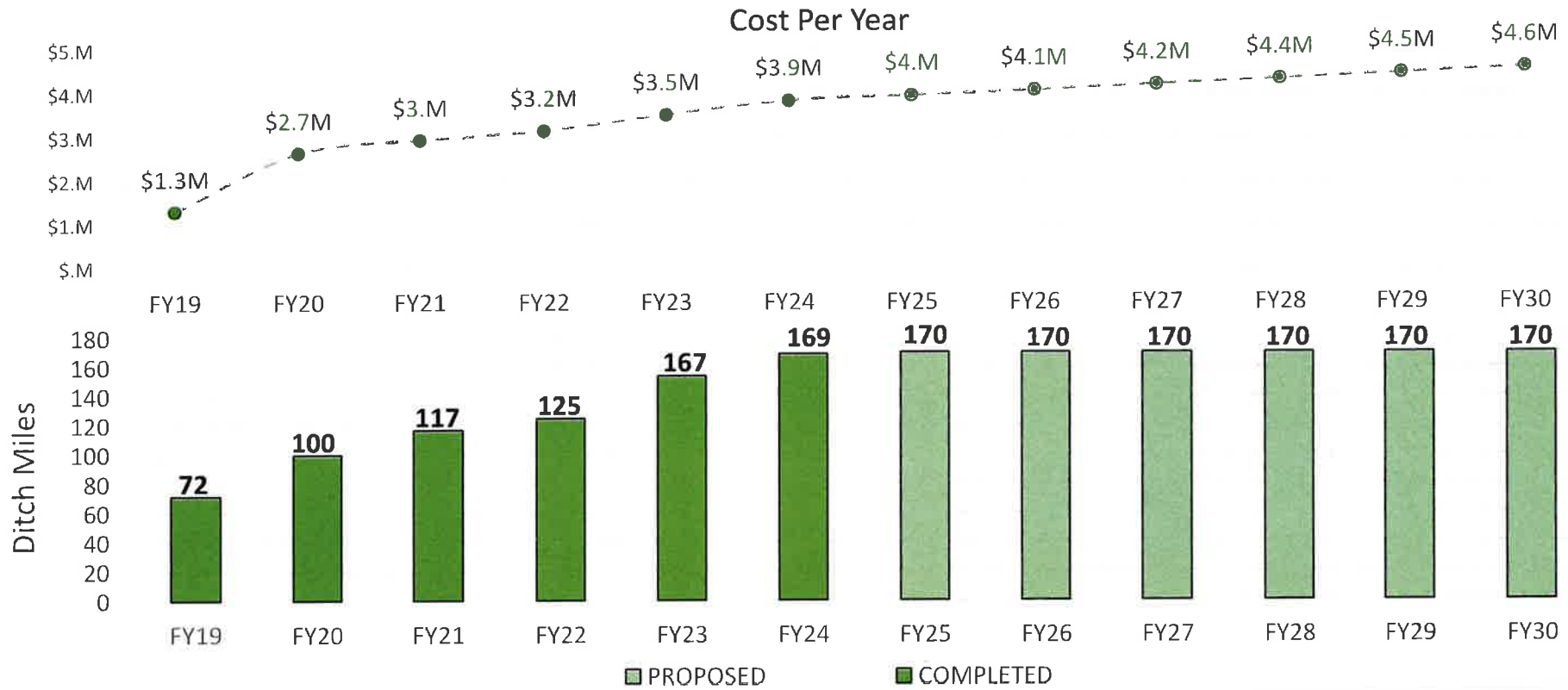
5-Year Plan



Annual Number of County Bridges Repair & Replacement Plan

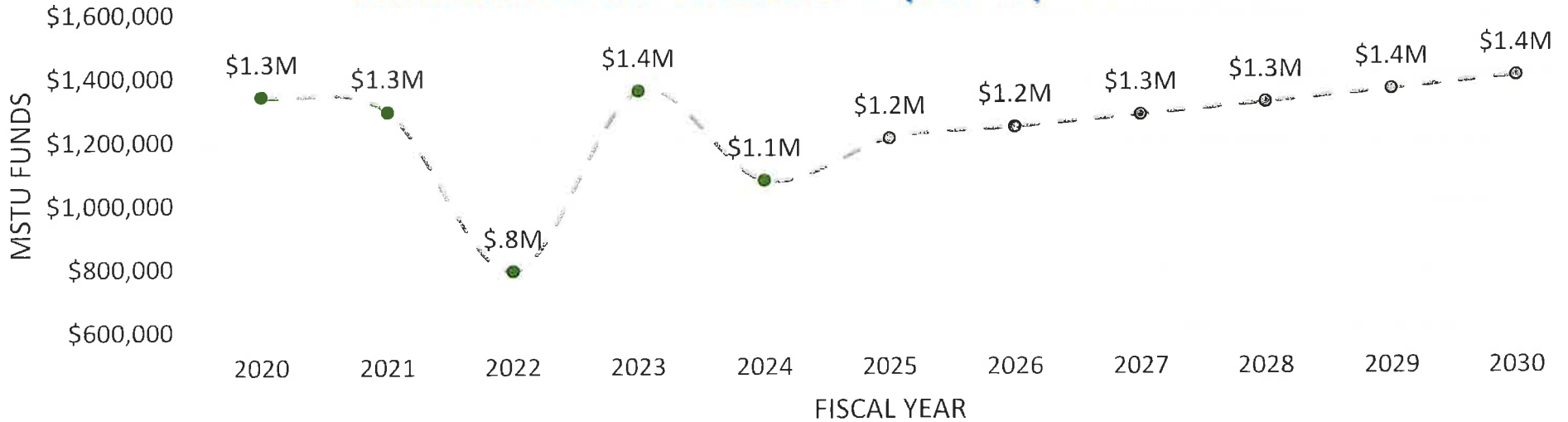


6-Year Historical Trend and 5-Year Plan

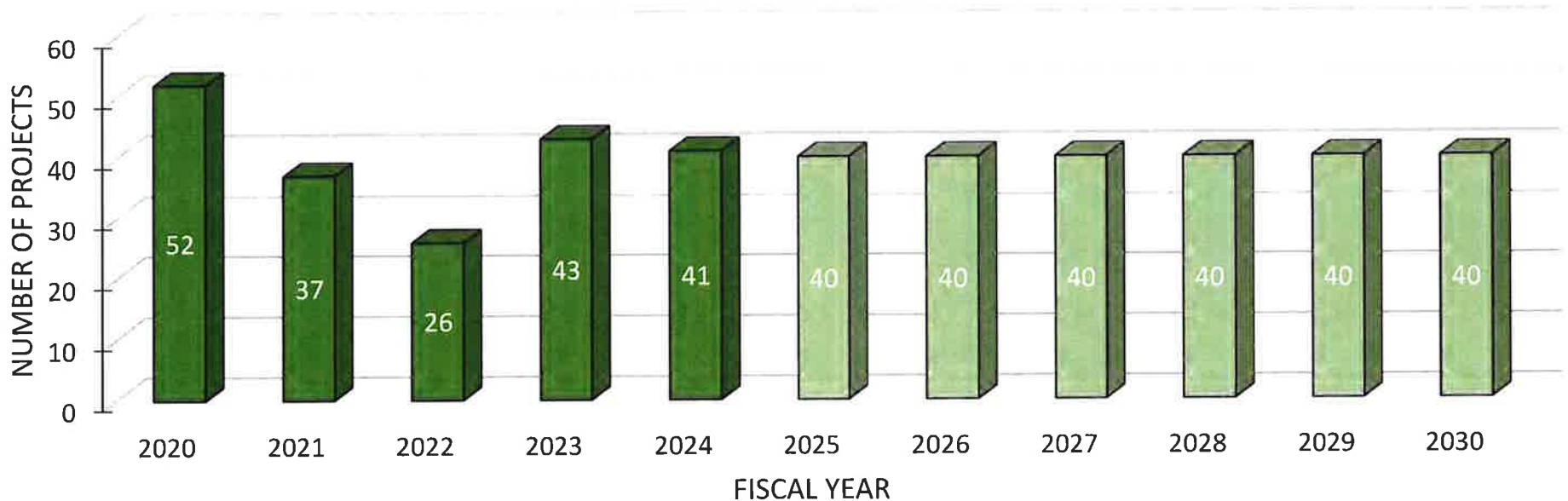


Public Works

Annual MSTU Cost for Pipe Replacement



Number of Culverts Repair and Replacement Projects



Sidewalk Repair and Replacement Program



Sidewalk Repair & Replacement Program



Brevard County is responsible for maintaining more than 734+ miles of sidewalks.



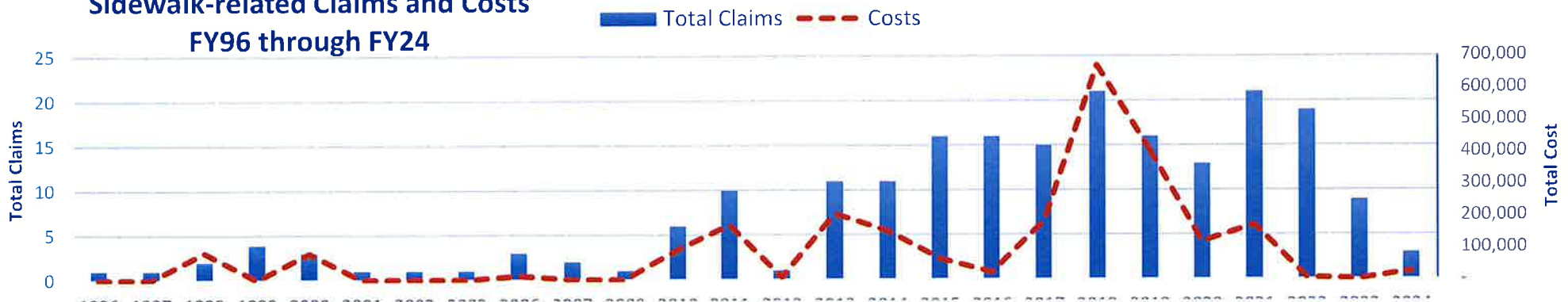
The most common reasons for sidewalk repairs are tree roots



Tree roots growing beneath the surface can cause the sidewalk above to shift, crack and lift.

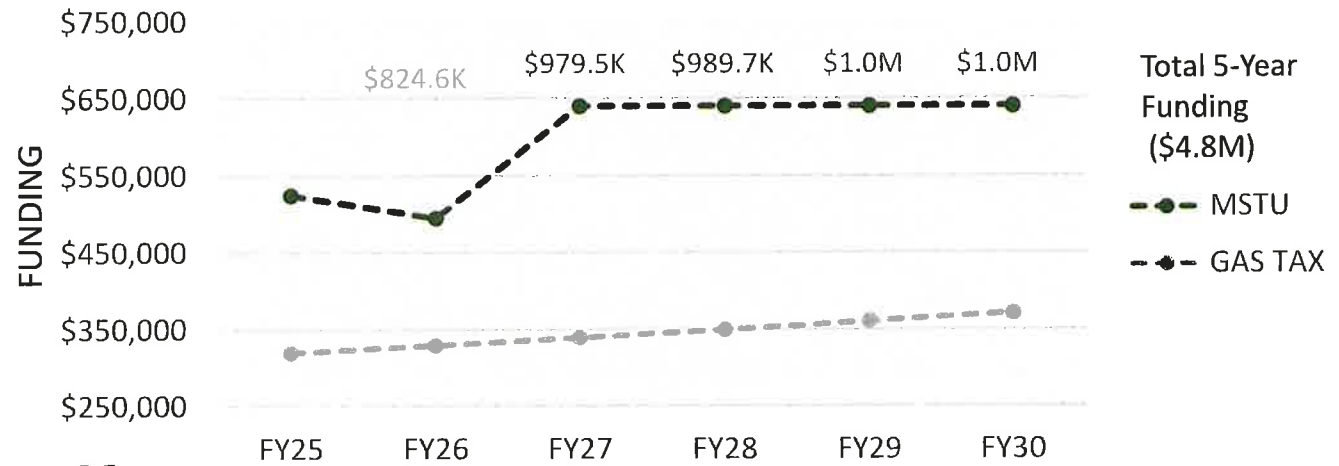
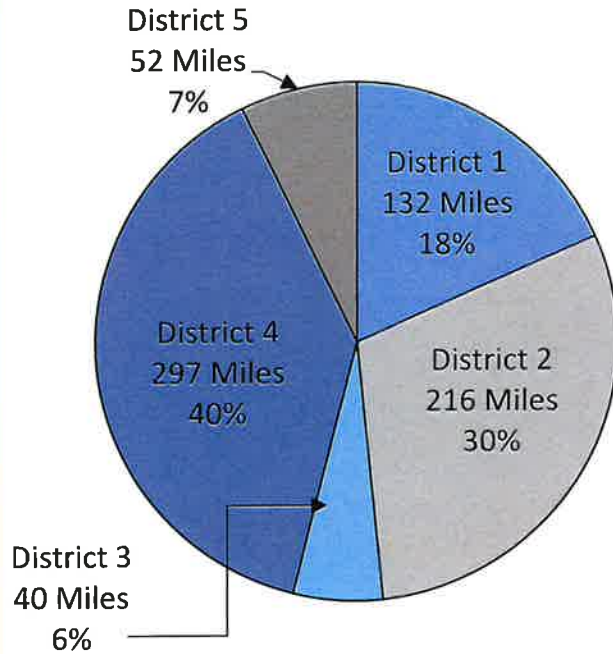
A LIFTED SIDEWALK SLAB
1/4 OF AN INCH OR HIGHER
IS DESIGNATED AS A TRIP HAZARD

**Sidewalk-related Claims and Costs
FY96 through FY24**

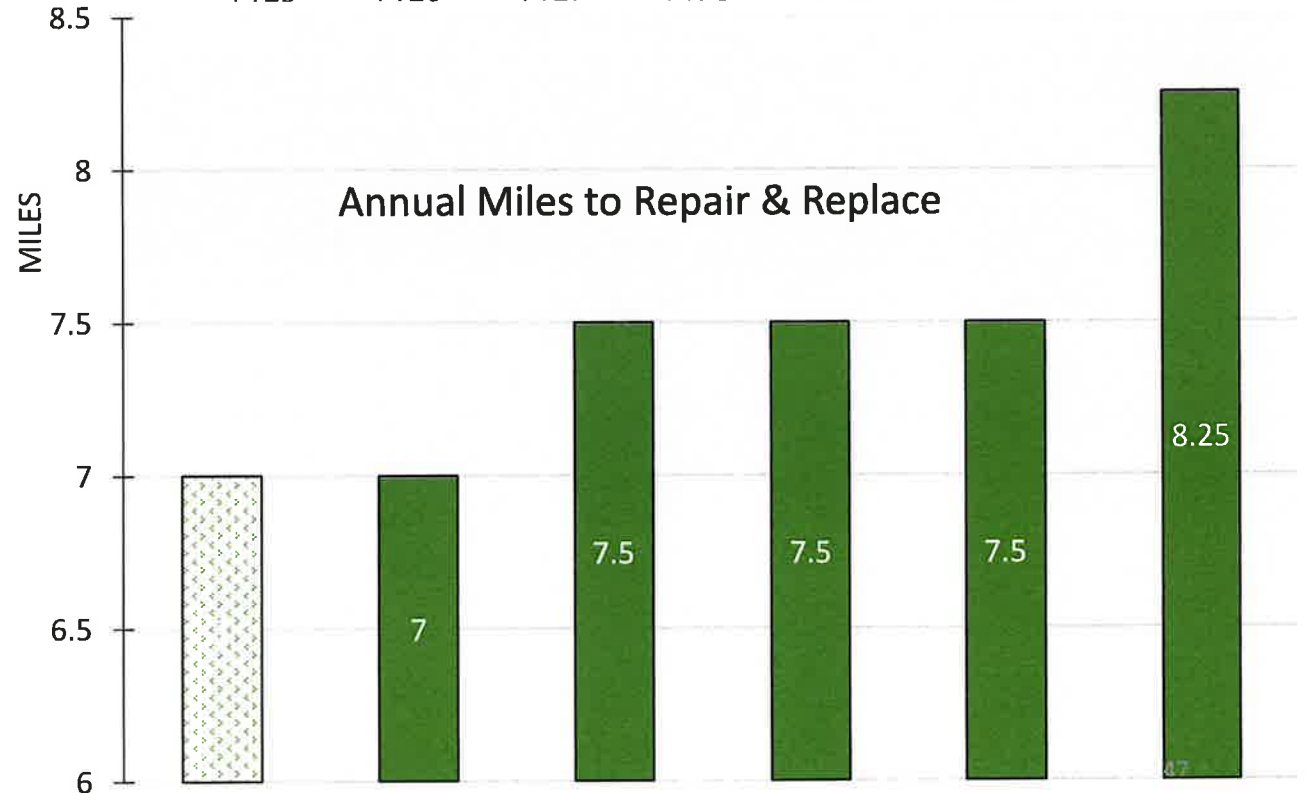


Sidewalk Repair and Replacement Program

5-Year Plan

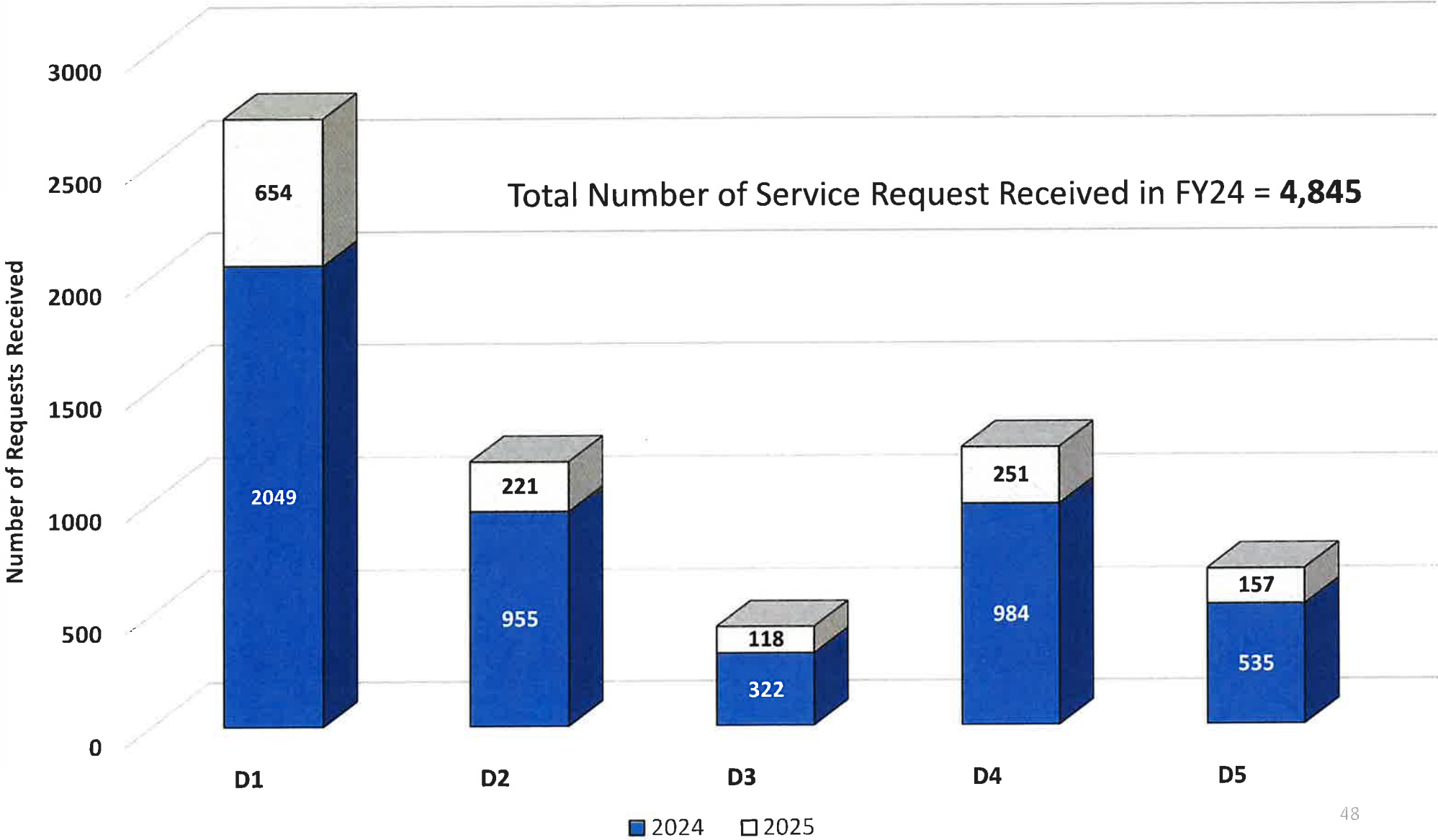


- 734+/- Miles of County-Maintained Sidewalks – More Coming Into Our Inventory Each Year
- 30% of Sidewalk Miles Estimated to Require Repair or Replacement (+/-)
- 37.75 Miles of Repair/Replacement 5-Year Plan – Addresses 17% of Overall Miles of Sidewalk Repair or Replacement Needed
- Each Year More Sidewalks Fall Into Disrepair - Inventory Continues to Grow



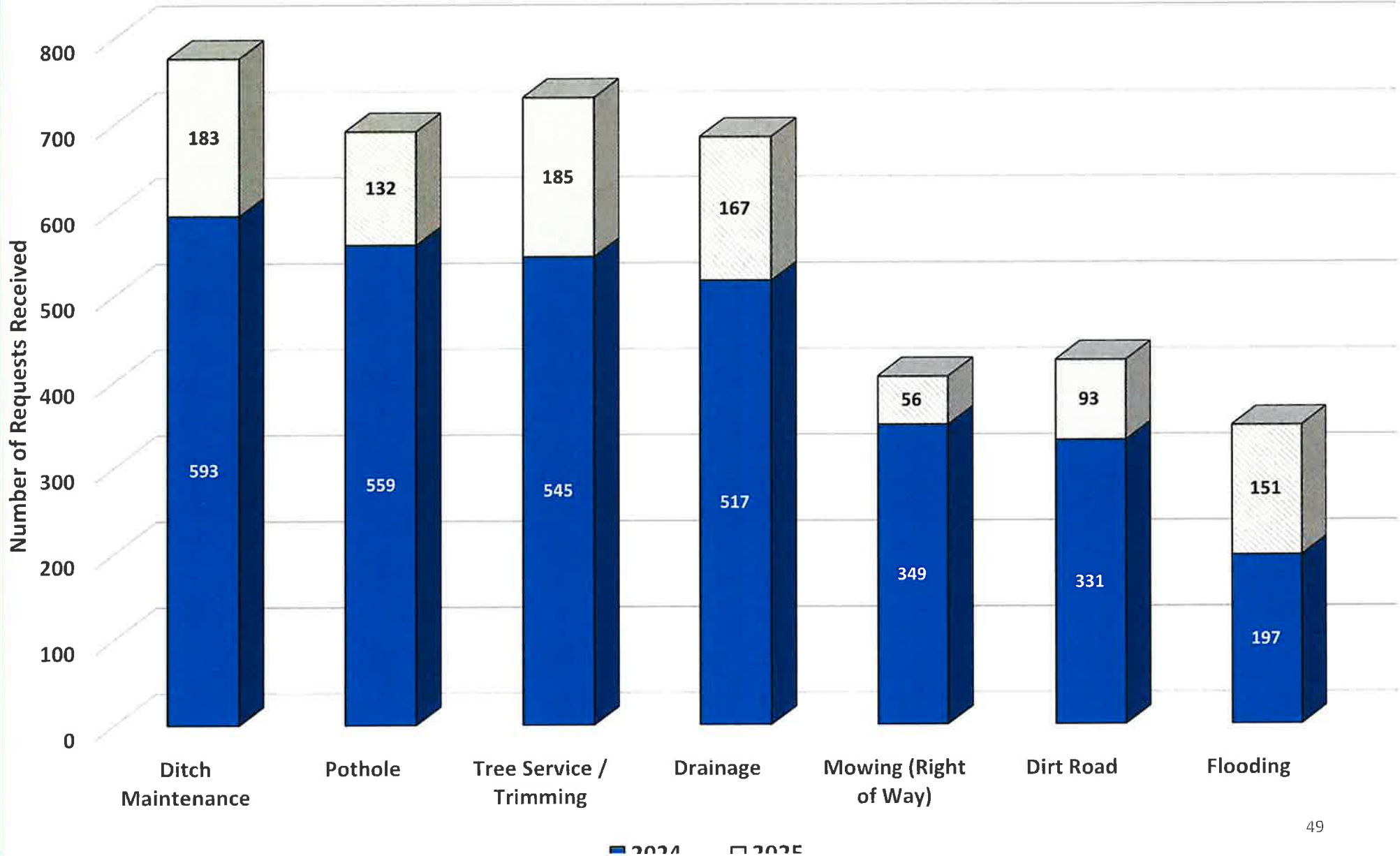
Countywide Number by District

October 1, 2023 - January 3, 2025



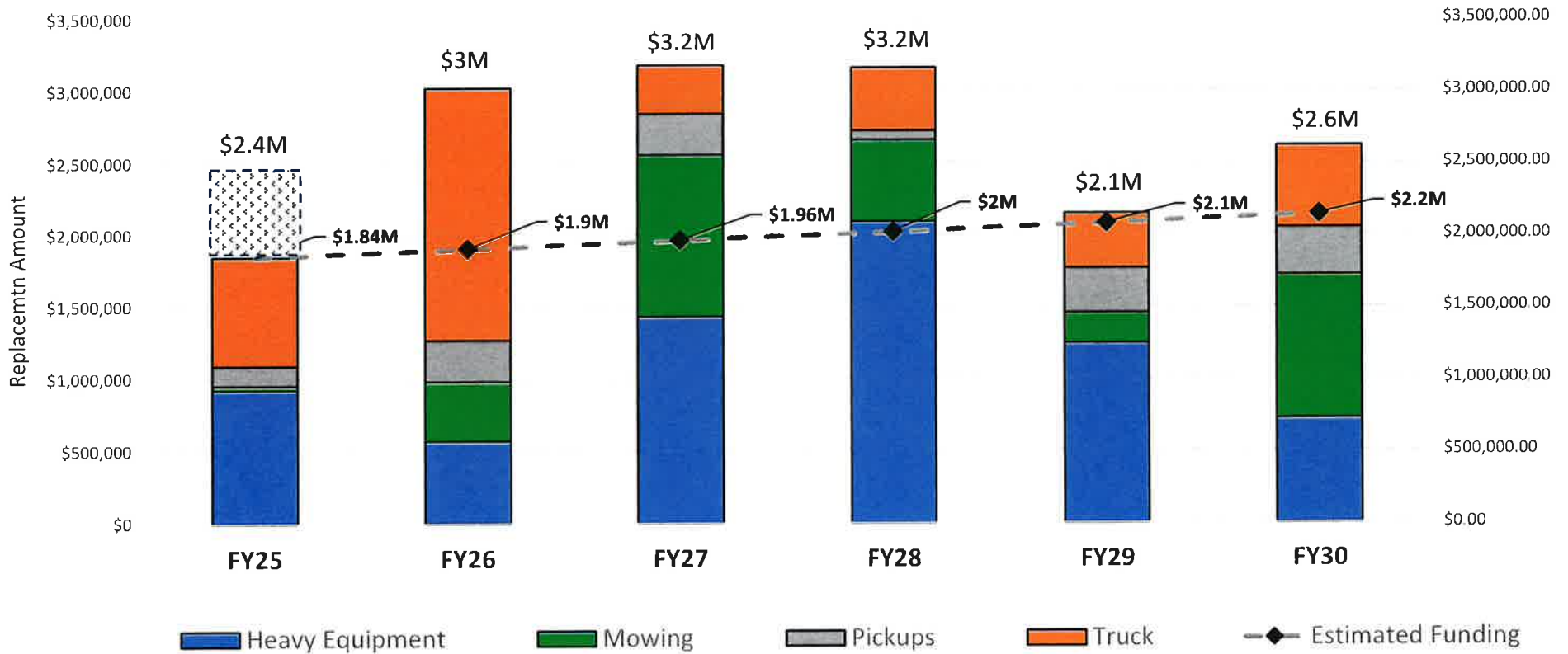
Countywide Number of Requests by Type

October 1, 2023 - January 3, 2025



5-Year Plan

Road & Bridge Equipment Replacement Plan



TRUCKS	MOWERS	PICKUPS
18YD. Dump trucks (Mack)	Tractors (Kubota/Massey Ferguson)	Chevy 1500
2-ton Flatbed Dump trucks (Freightliner)	Boom Axes (John Deere)	Chevy 2500
1.5 ton Flatbed Dump trucks (Ford F-550)	Flex-Wing Mowers (John Deere)	Chevy 3500



FIRST TO RESPOND ~ LAST TO LEAVE

EMERGENCY MANAGEMENT

Real-time Water Level Monitoring Countywide



Road and Bridge works throughout the year in preparation for hurricane season. Year-round ditch and swale maintenance, pipe repair & replacement, and drainage improvements are integral activities to reduce flooding. In 2025, Public Works and Natural Resource Management will install 25+ telemetry stations throughout the County. This network of telemetry stations will allow data collected (e.g., water levels, flow direction/velocity, rain amounts, wind direction) to be transmitted to our stormwater engineers and maintenance team in real-time which will improve responsiveness and operational efficiencies.

- Our Maintenance Buildings are Suffering Failures That Cannot be Ignored
- Deferred Building Maintenance Costs Higher to Repair & Replace When Not Preventatively Maintained
- County Leadership Supporting Public Works Efforts to Address This Issue:
 - Feasibility and Concept Plan for Titusville-Cocoa-Merritt Island Maintenance Facilities is Underway
 - Melbourne Facility Partially Funded for Road and Bridge Heavy Equipment Fleet and Central Fleet



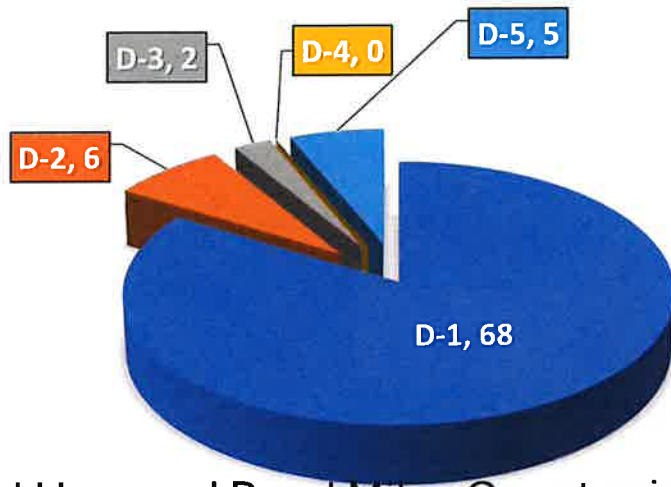
Titusville Maintenance Facility – Built 1963



Cocoa Maintenance Facility – Built 1957

Melbourne Maintenance Facility – Built 1958
Reconstruction of HE Fleet and Central Fleet Underway





❑ Total Unpaved Road Miles Countywide = 82

❑ Total Unpaved Road Miles District 1 = 68
 ○ (83% Total Dirt Road Miles)

❑ Unpaved Roads

- **Surface Issues** (rutting, wash-boarding, potholes, washouts, loose materials)
- **Dust** (health issues, drivers' visibility)
- **Drainage Problems** (high windrows or shoulders, standing water, erosion, sediment in ditches)
- **Safety Hazards** (low visibility, steep embankments, no shoulders, emergency access significantly reduced)
- **821 Citizen Complaints over 3 Year period** (2022/246, 2023/244, 2024/331)
- **Costs More to Maintain Over Time**
- **Development of Dirt Road Improvement Program Recommended**



Dirt Road Grading Per Mile/Year = \$11,462



Dirt Road Rehab Per Mile = \$104K+/-

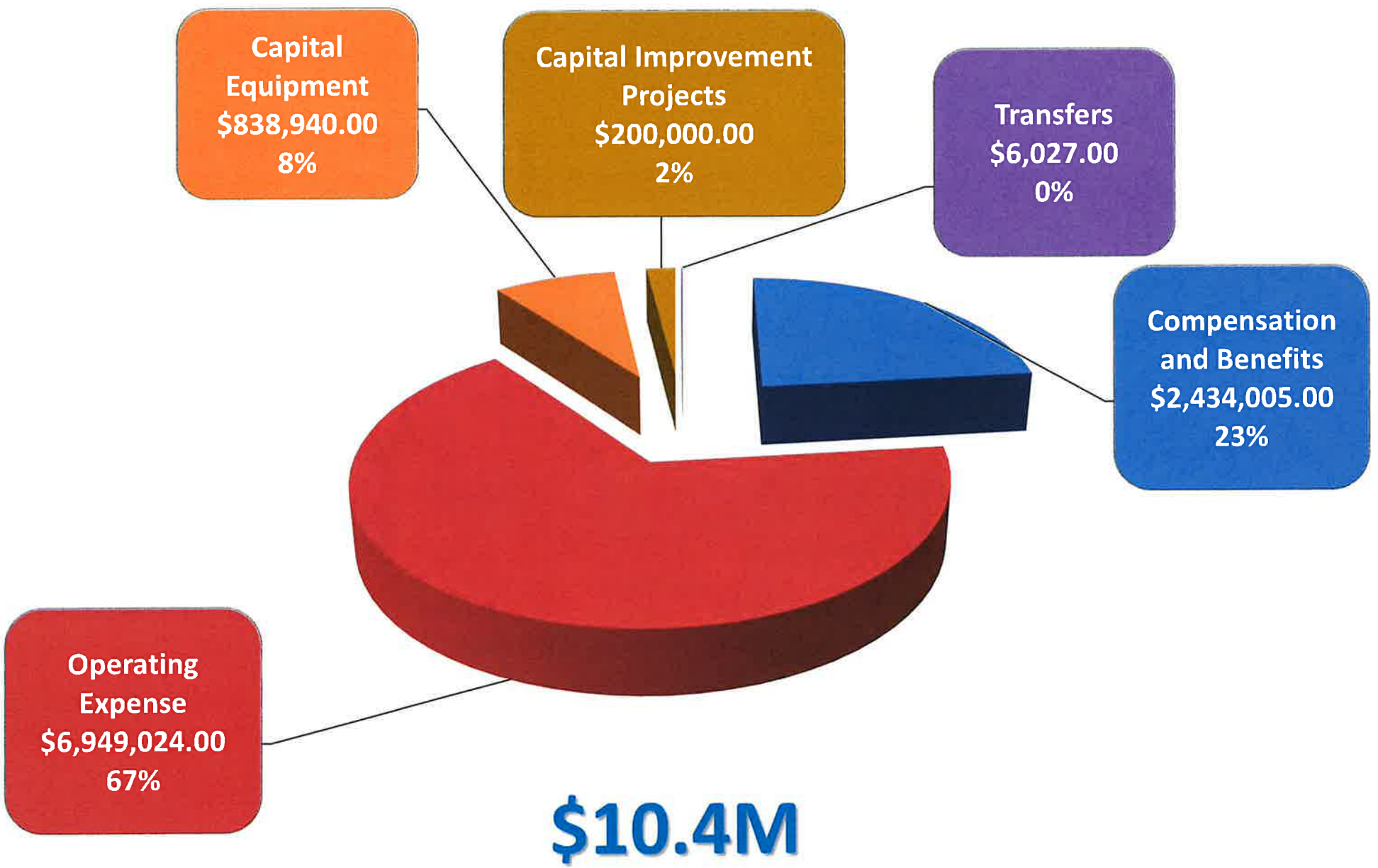


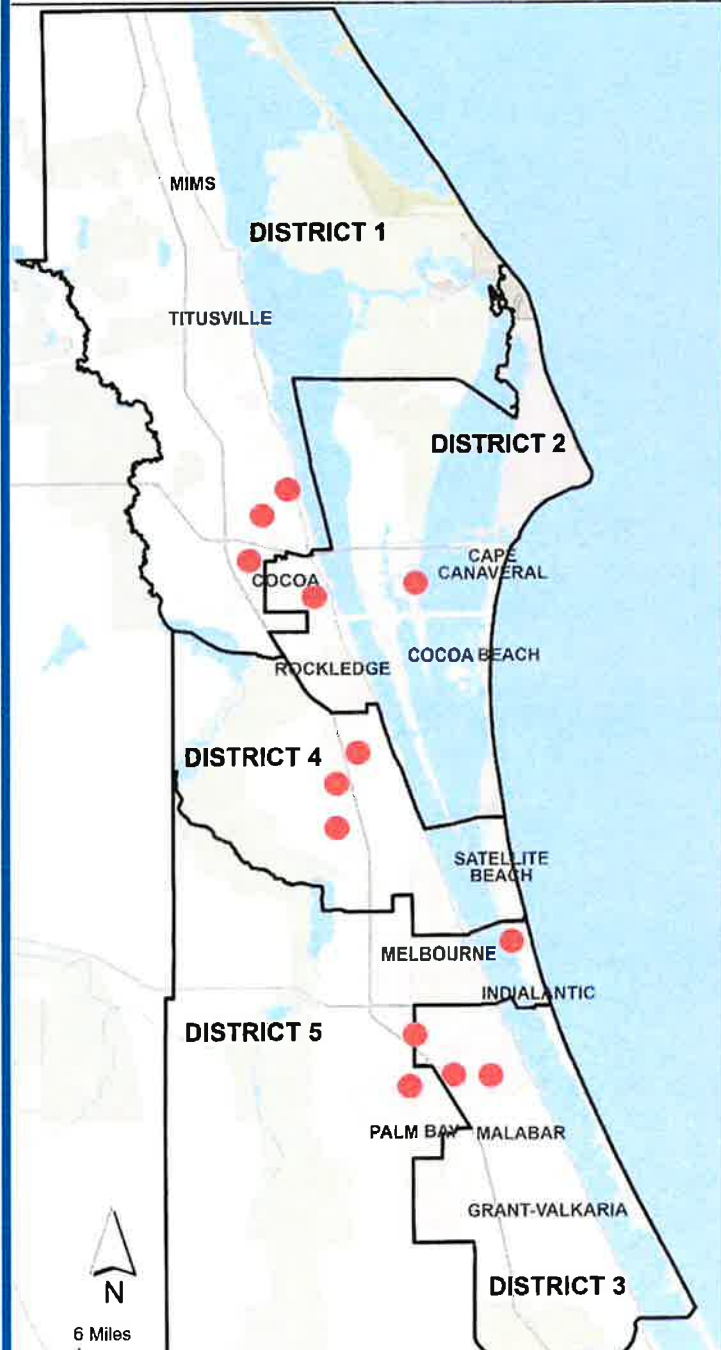
Dirt Road Paving Per Mile = \$1.1M to \$2.5M

Our Mission is to Ensure a Safe, Efficient, and Reliable Transportation System for Residents and Visitors

Fast Facts







DISTRICT 1

- Fay Blvd & Homestead Ave Signal Rehabilitation
- Grissom Pkwy & Canaveral Groves Blvd Feasibility Study
- Camp Road Corridor Safety Study
- Friday Road and Cox Road Safety Studies

DISTRICT 2

- N Banana River Dr at Central Ave & Bayside St Signal Rehabilitations
- Dixon Blvd & Pineda St Intersection Improvements Design
- Dixon Blvd & Asbury Arms Signal Rehabilitation

DISTRICT 3

- Palm Bay Road Signal Retiming Study & Implementation
- Dairy Rd & Florida Ave Signal Rehabilitation

DISTRICT 4

- Viera Blvd & Murrell Rd Improvements Feasibility Study
- Stadium Pkwy & Viera Elementary/Cuddington Signalization Design
- Wickham Rd & Baytree Signal Rehabilitation
- Wickham Rd & Business Center Traffic Signal Feasibility Study

DISTRICT 5

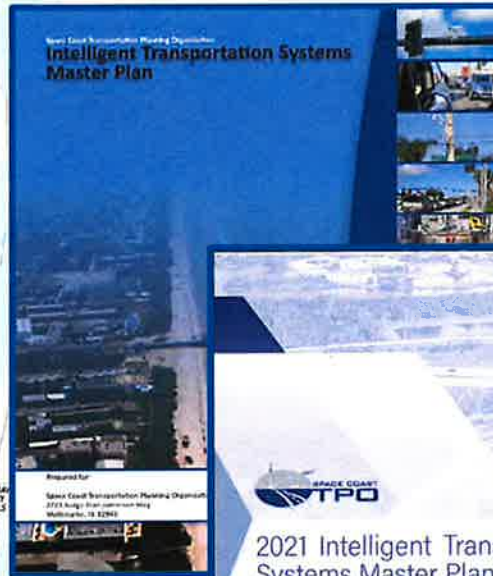
- Minton Rd (Palm Bay to Emerson) Safety and Operational Improvements Feasibility Study
- Minton Rd ITS/VDS Upgrades
- Riverside Drive Safety Improvements Feasibility Study

COUNTYWIDE









- Congestion Management Study
- Supplemental Safety Action Plan (SS4A)

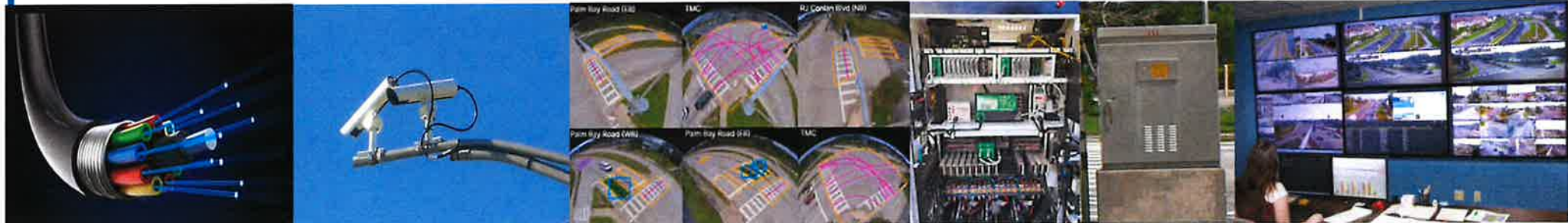
ITS Master Plan

NORTH



SOUTH

- LEGEND**
-  PLACES OF INTEREST
 -  PROPOSED MVDS
 -  EXISTING MVDS
 -  PROPOSED BLUETOOTH
 -  EXISTING BLUETOOTH
 -  PROPOSED CCTV
 -  EXISTING CCTV
 -  PROPOSED RWIS
 -  PROPOSED ADMS
 -  EXISTING DMS - TO BE REPLACED
 -  EXISTING FIBER/WIRELESS NETWORK
 -  PROPOSED FIBER
 -  PROPOSED WIRELESS NETWORK
 -  PROPOSED REDUNDANCY FIBER
 -  EXISTING ADAPTIVE SYSTEM
 -  PROPOSED ADAPTIVE SYSTEM



Traffic Management Center → ITS Applications & Strategies



Arterial Management



Traffic Incident Management

Fiber Optic Network

Vehicle Detection and Monitoring

Signal Controller Cabinet

Traffic Mgmt Center

New Congestion Management Process

Congestion Management Study is underway.

Systematic approach to improve road safety and reliability by providing strategic improvements to the overall transportation network.

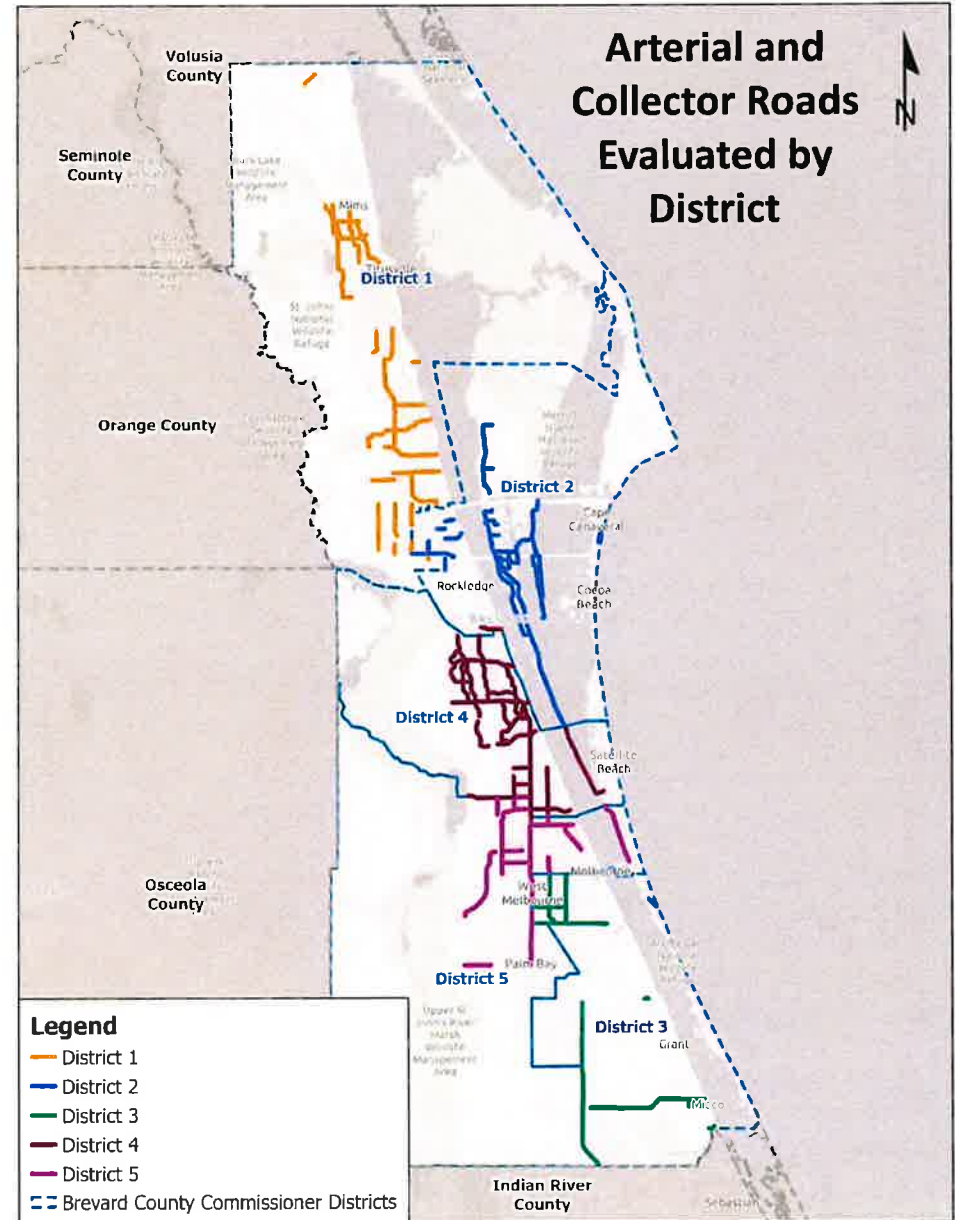
Focus on managing congestion and optimizing existing infrastructure to improve safety, mobility, and efficiency.

Select Projects having Greatest Benefit and Potential.

Arterial & Collector Roads Evaluated by District:

District	Analysis Road Length (Miles)	Percentage
1	52.6	23%
2	49.1	21%
3	31.1	14%
4	61.7	27%
5	34.6	15%
Total	229.1	100%

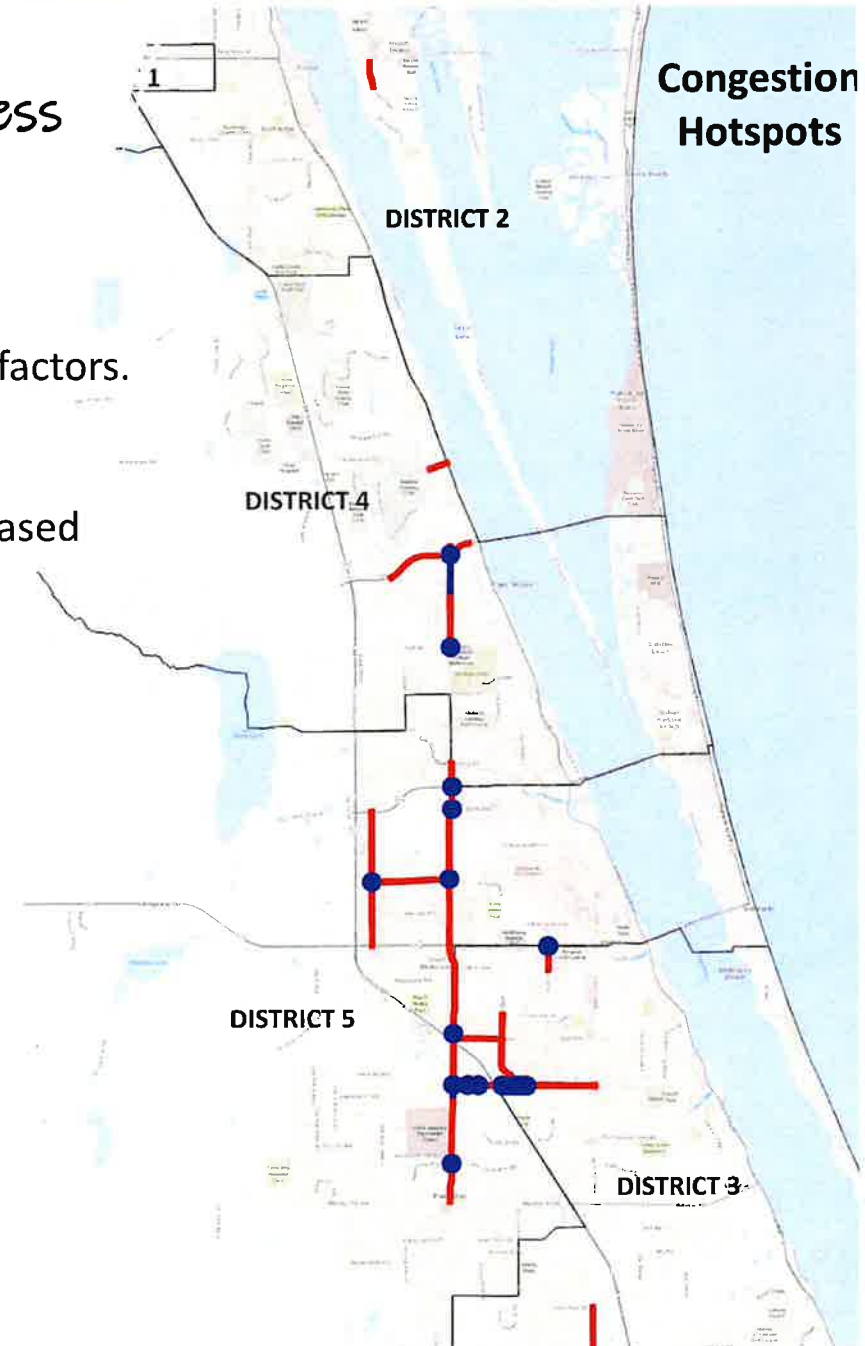
* Does not include Local or Unclassified County Roads.




Congestion Management Study *in progress*


Purpose & Objectives


- Identify Causes of Congestion
 - Analyze traffic patterns, bottlenecks, and contributing factors.
- Develop Targeted Strategies
 - Enhance safety, mobility, and implement technology-based solutions.
- Improve Safety & Travel Time Reliability
 - Optimize key locations to reduce crashes and delays.
- Support Informed Decision-Making
 - Data-driven planning, prioritization, and stakeholder collaboration.
 - Optimize funding and infrastructure investments




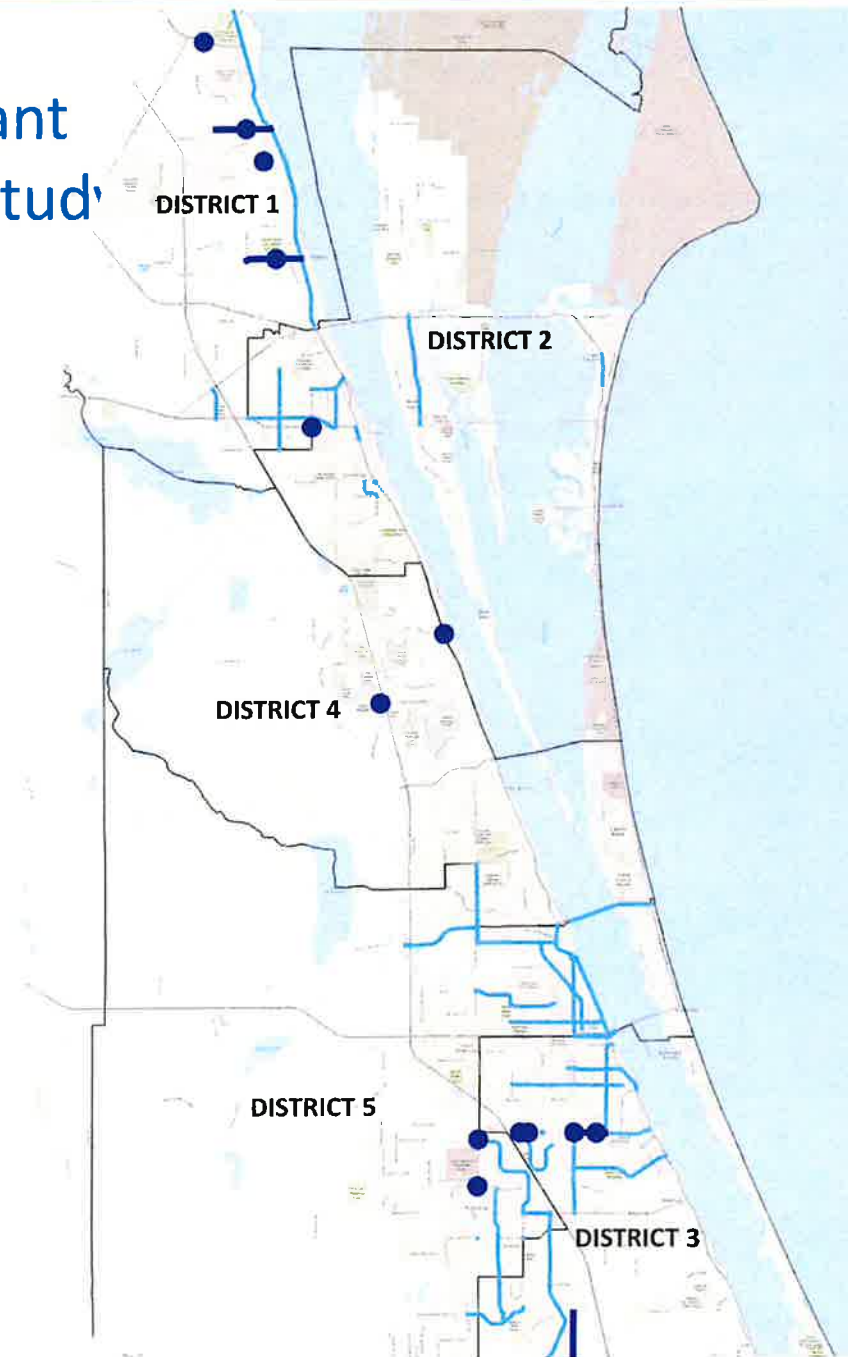
Safe Streets and Roads for All (SS4A) Grant Award for Supplemental Safety Planning Study

-  Why It Matters
- TPO's Vision Zero Action Plan → High Injury Network
 - Proactive Safety Planning
 - Future Implementation Grant Application Eligibility

-  Grant Goals
- Road Safety Audits (RSAs)
 - Speed Management & Complete Streets
 - Project Prioritization

-  Funding & Leadership
- \$320,000 Grant for Safety Planning
 - Led by Brevard County Traffic Engineering
 - Supported by SCTPO & local governments

-  Next Steps
- Conduct safety audits & engage communities
 - Identify & implement effective safety solutions
 - Advance key projects for a safer Brevard County

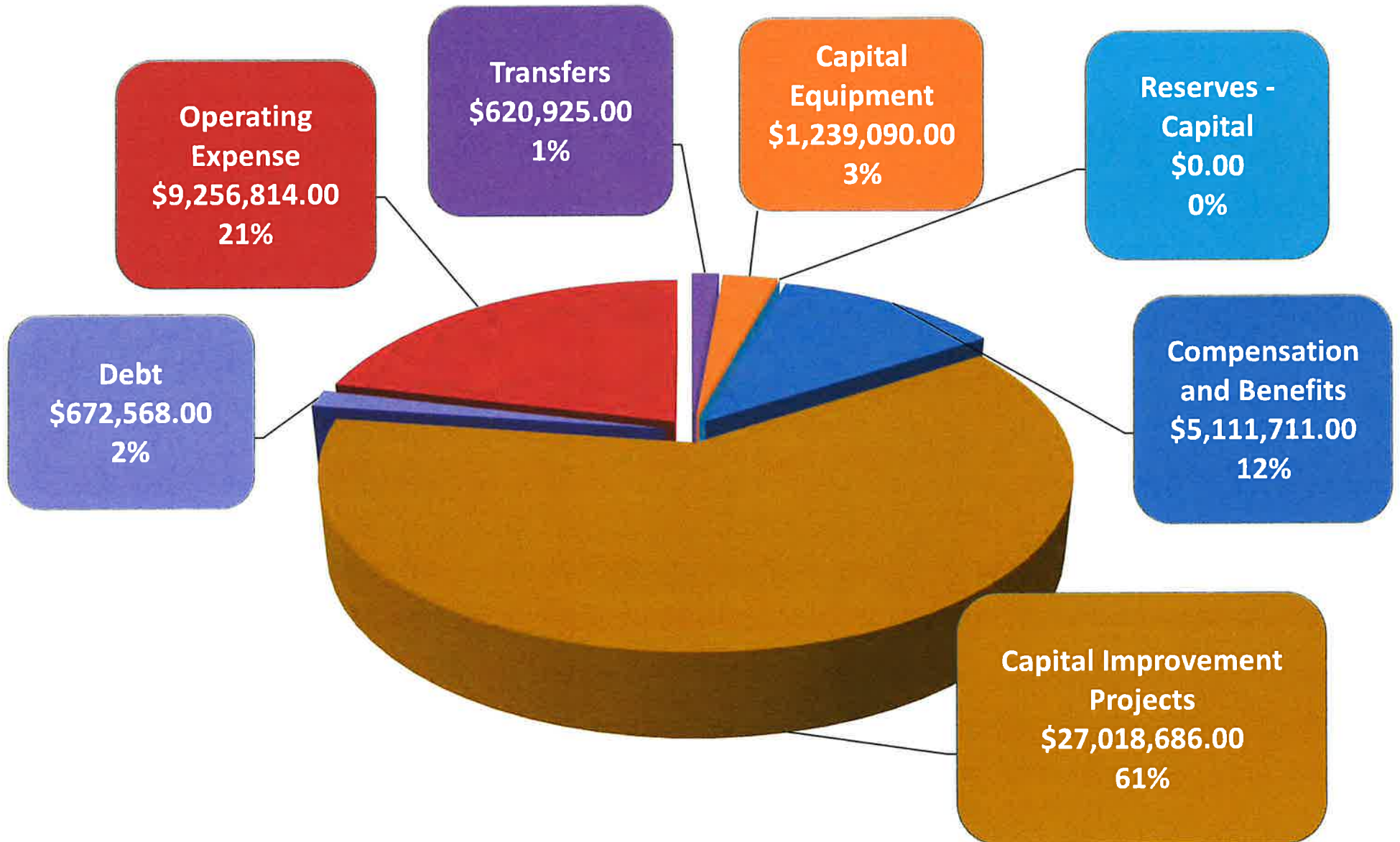


OVERVIEW – FACILITIES PROGRAM

Our Mission is to ensure that Brevard County Facilities are safe for the public, as well as maintain the buildings in a high standard to maximize their expected design life span

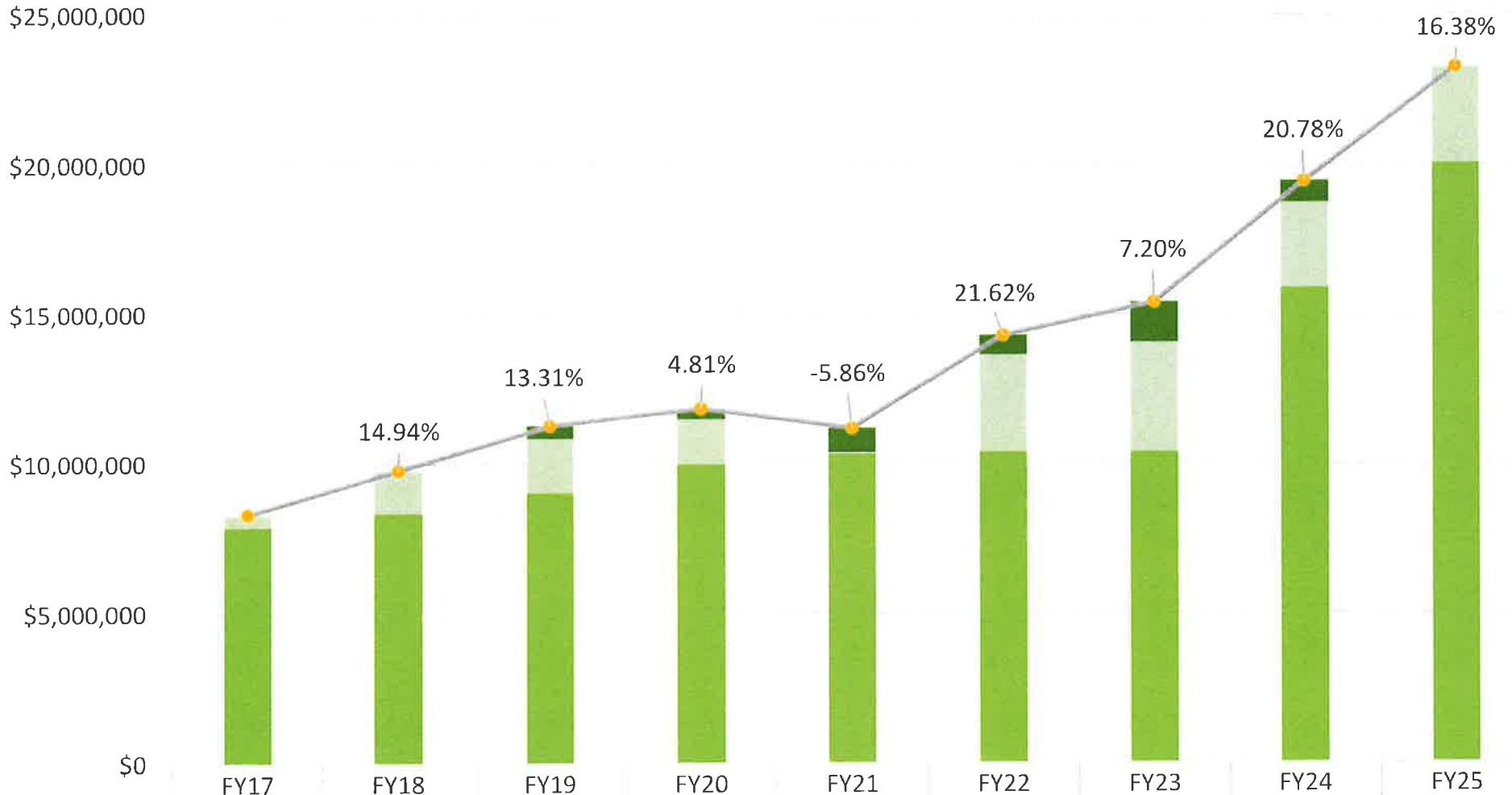


Average BOCC building was built in 1971
Building life expectancy is 50-60 years



\$43.9M

Public Works



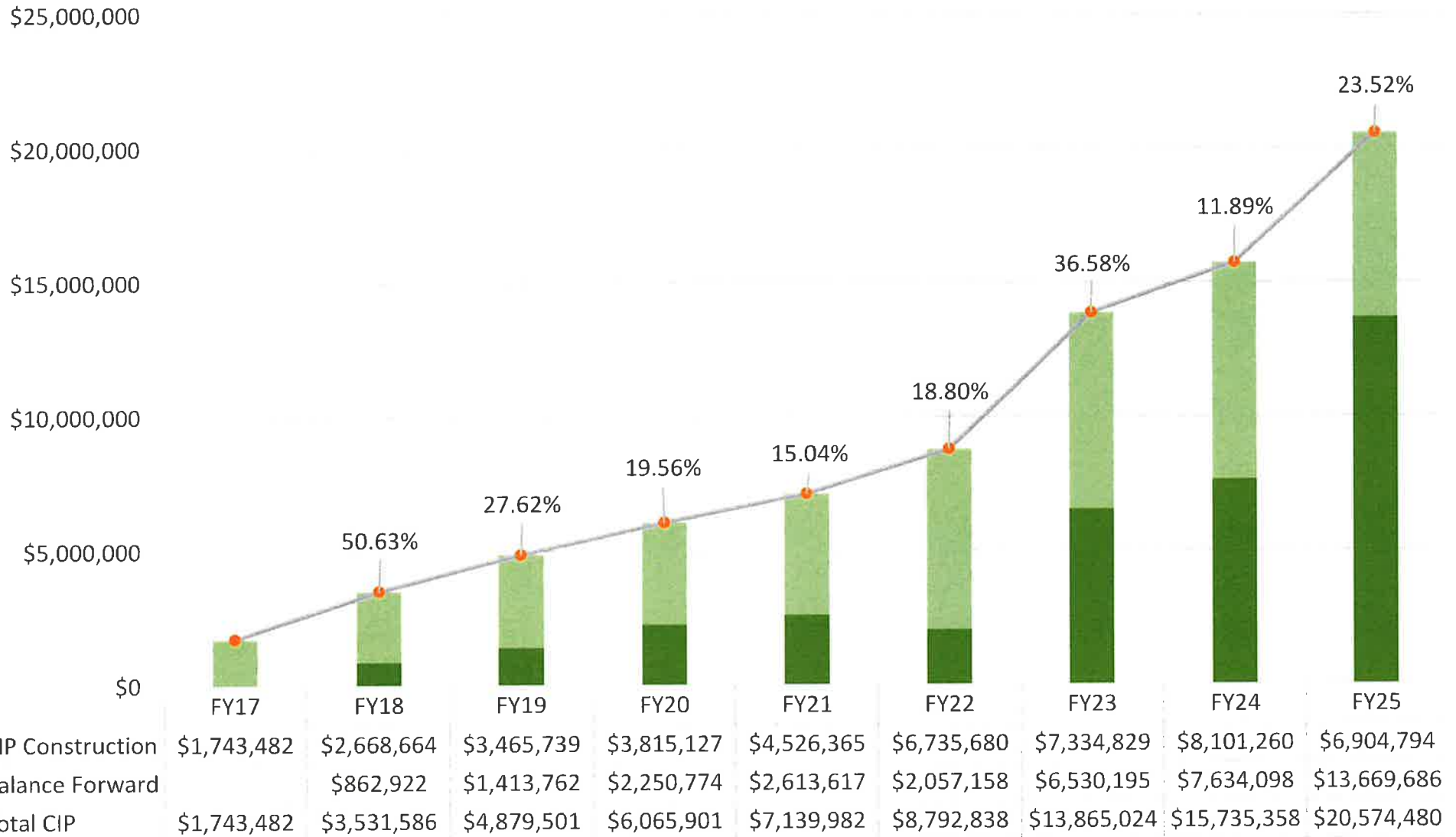
Mid-Year Increase

Add'l GF Transfer

GF Transfer

Totals

			\$429,712	\$350,000	\$812,056	\$652,148	\$1,351,260	\$724,535	
	\$435,625	\$1,430,255	\$1,823,000	\$1,523,723	\$56,000	\$3,250,000	\$3,659,272	\$2,854,363	\$3,226,215
	\$7,890,389	\$8,358,090	\$9,038,453	\$9,987,675	\$10,336,398	\$10,392,398	\$10,392,398	\$15,865,018	\$20,027,233
	\$8,326,014	\$9,788,345	\$11,291,165	\$11,861,398	\$11,204,454	\$14,294,546	\$15,402,930	\$19,443,916	\$23,253,448



Total - 4.4 Million Square Foot Maintained

\$2.8B in replacement value

- **24/7 Emergency Response to all County Buildings**
 - Includes Disaster Preparation and Response
- **Building Construction**
 - Building Condition Assessments
 - Planning and Engineering (Consultants)
 - Project Management
 - Space Management & Community Planning
- **Internal Support**
 - Manage Departments' CIP
 - Service Contract Management
 - Janitorial, Grounds, Security, HVAC



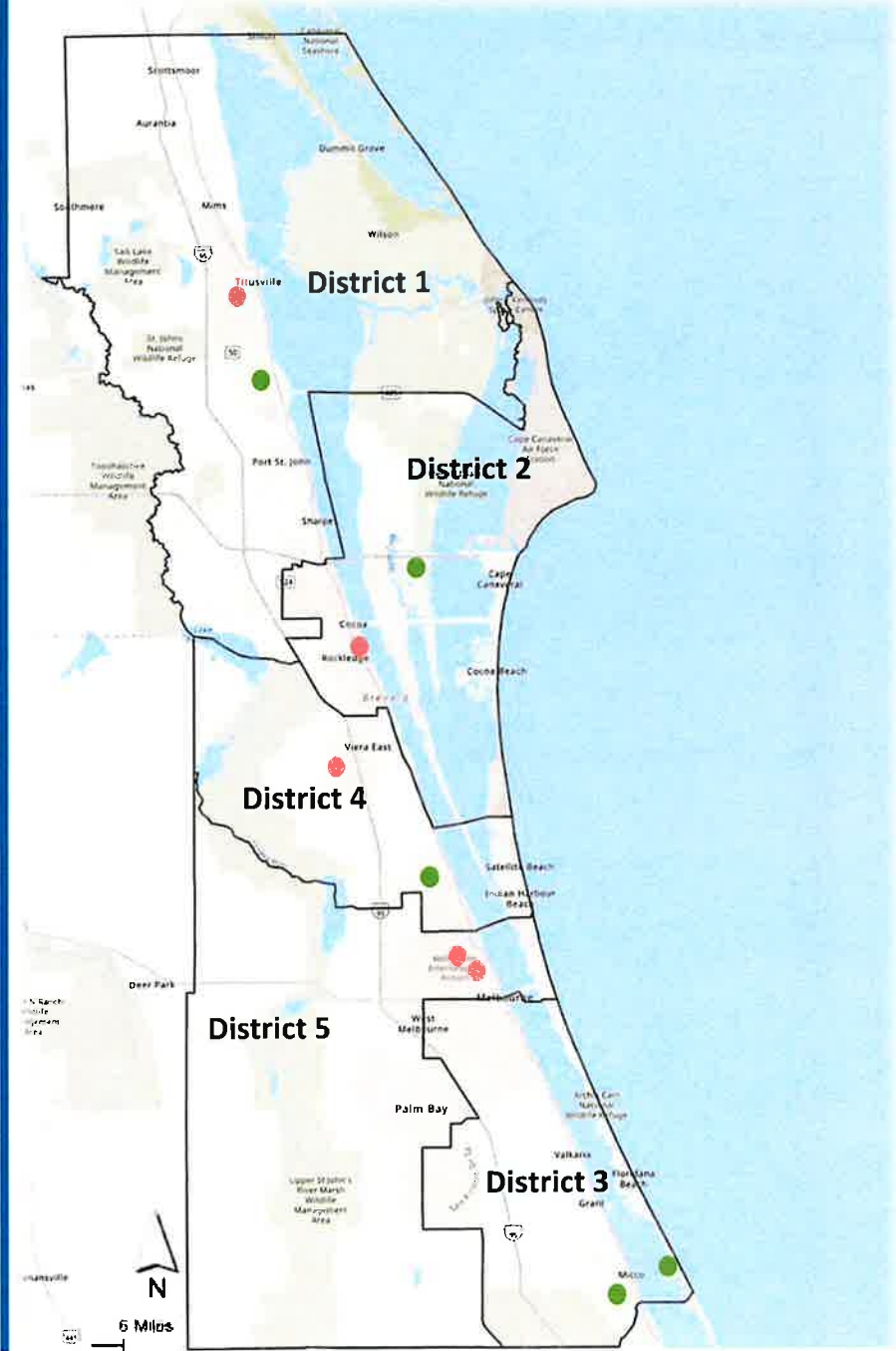
Non-Reimbursable Work Orders

- **Direct Manage**
- Facility repairs/improvements to Government Complexes, Customer Service Centers, and Courthouses
- Facility repairs/improvements for Constitutional Officers and Elected Officials buildings

Reimbursable Work Orders

- **Support Manage**
- Facility repairs/improvements to single department buildings
- Facility repairs/improvements to support other departments missions
 - i.e. Libraries Parks Utilities

Public Works



DISTRICT 1

- Titusville County Service Complex Spalling and Structural Repairs

DISTRICT 2

- TJ Mills Elevator Modernization

DISTRICT 4

- Moore Justice Center Courtroom Expansion

DISTRICT 5

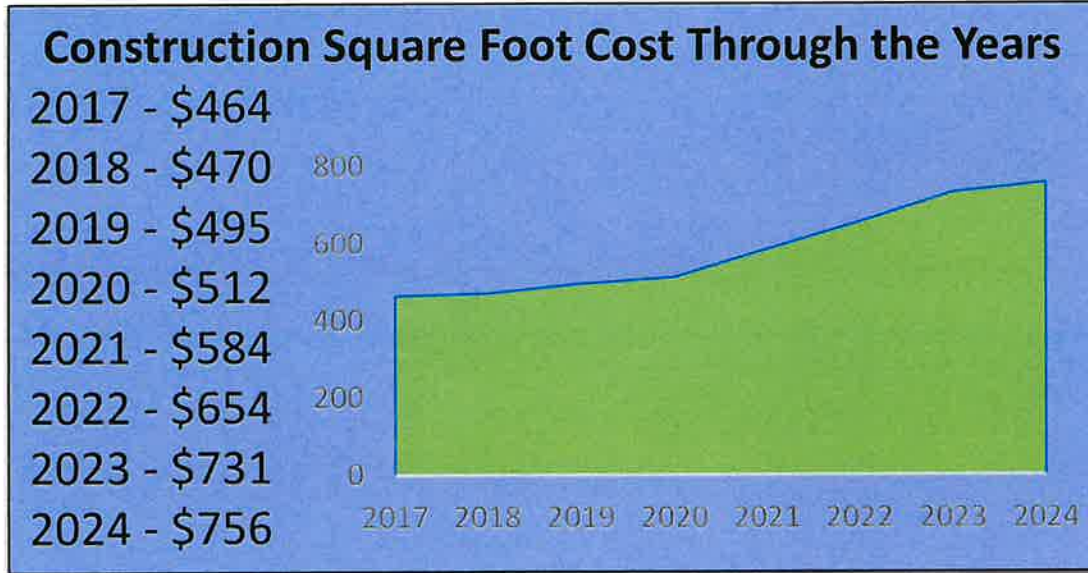
- Melbourne County Service Complex HVAC Controls

DISTRICT 5

- Melbourne Courthouse Chiller and Cooling Tower Design

Countywide

- County Wide Park Restroom Renovations



FY 25 Service Contract Increases

HVAC Maintenance	85%
Plumbing Service	84%
Elevators Maintenance	36%
Courthouse Security	25%
Janitorial Service	9.1%

11 Service Contracts cover 1.8 Million SF of Facilities Maintained Buildings

- BCDC Kitchen and Laundry Equipment
- Bottled Water
- Elevator Maintenance
- HVAC & Ice Machine PM
- HVAC
- Janitorial Services
- Landscaping-Cemetery Maintenance
- Lawn Fertilization
- Mail Services
- Postal Services
- Security Services –After Hours Meetings
- Security Services Courts and BOCC

6 additional Service Contracts cover 4.4 Million SF of County Buildings

- Access Control
- Access Control/Noise Intrusion
- Alarm Inspection Monitoring
- Fire Extinguishers
- Fire Suppression & Sprinkler System
- Paper Recycling and Shredding
- Pest Control

1 Landscape contract for Veterans Memorial Cemetery in Titusville

18 Service Contracts
\$2,3934,830 Annually

- **Recommended Life Span is 27 Years**
 - 22 of 31 Elevators are past recommended lifespan
 - 2025 Codes require elevators to be modernized
 - Control Boards and Door Operator Boards are obsolete
 - Functionality focused- doesn't address elevator car interior except 3 at BCGC North
- **Prior 6 Years – 10 modernizations**
 - FY25 – (3) Cars Refurbished, BCGC North (6-Story)
 - FY24 – (1) Titusville and (1) Melbourne Courthouse
 - FY22 – (2) Moore Justice Center
 - FY19 – (3) BCGC North (6-Story)
- **FY 25 Budgeted**
 - Brevard County Detention Center
 - TJ Mills – Brevard County Fire Rescue Admin
 - County Service Complex Melbourne B - BCSO



22 Elevators
\$5.9M Required Over 8 Years

FY 24 Completed

- Brevard County Detention Center
- Merritt Island County Service Complex
- Palm Bay County Service Complex
- SOE John Rodes
- Titusville Courthouse
- Titusville County Service Complex
- Titusville Government Center
- Viera Government Center

FY 25 Budgeted

- Brevard County Detention Center
- Melbourne County Service Complex
- Melbourne Courthouse
- Merritt Island County Service Complex
- Palm Bay County Service Complex
- T.J. Mills
- Titusville Courthouse
- Titusville County Service Complex
- Titusville Government Center
- Viera Government Center



15 Active CIP Projects
\$7.9M Budgeted/
\$8.3M Unfunded

Overview

- Brief History
- Staffing
- Budget

Major Projects

- Refurbish Plumbing Chases – Multi-Years
- 500 Pod HVAC Replacement – Multi-Years
- Jail Complex HVAC Fiber Connect – Multi-Years
- Jail Locks and Doors – Multi-Years
- Refurbish Inmate Showers – Multi-Years



15 Active Projects
\$14.8M Budgeted/
\$21.3M Unfunded

County-wide Efforts

Recently Completed Projects In-House

- D3, Juan Ponce de Leon
- D4, Lake Washington
- D4, POW/MIA Park

Contracted

- D2, Woody Simpson Community Center
- D3, Fisherman's Landing
- D5, Erna Nixon

Opportunities and Projected Workload

- Retrofitting Shower Towers to all Beachside Parks Countywide
- Many other County Facilities need renovation



FY25		
Priority	Facility	District
1	Gibson Complex	1
2	Kelly Park East	2
3	Boat ramp bathrooms at Long Point	3
4	Soccer restrooms at Wickham	4
5	Isaac Campbell Pavilion	1
6	Kelly Park West	2
7	Micco Park	3
8	Back Lake restrooms at Wickham	4
10	Intercoastal Waterway Park	2
11	Holder Park by the playground	1
12	Rotary Large Pavilion	2
13	Holder Park by T-Ball	1



Government Center Restroom Renovations (Bldgs A,B,C only)

- Viera Government Center Restrooms are 34 years old
- Mix matched components in each restroom
- Consistent plumbing concerns

In-House

- Estimated at \$100,000 per pair
- More flexibility with scheduling and the unknown
- Ties up County forces from performing Parks renovations

Contracted

- Estimated at \$175,000 per pair
- Requires more funds and more time
- Keeps County forces performing daily projects

Standardization of County Facilities

- Reduces overall cost and time through shelf stock
- Easier to diagnose and repair
- Materials selected are vandal-resistant



Current



Proposed



Estimated In-House
\$900,000 Unfunded

Viera Government Center Flooring Needs (Bldgs A,B,C only)

Options

- Replace Common Area Flooring
 - LVP
 - Carpet
- Replace All Flooring
 - Common Area in LVP
 - Common Work areas in Carpet (around cubicles)
- **Executed through Carpet/Tile Contractors**
- **Standardization of County Facilities**
 - Selected materials already installed in some areas

Current

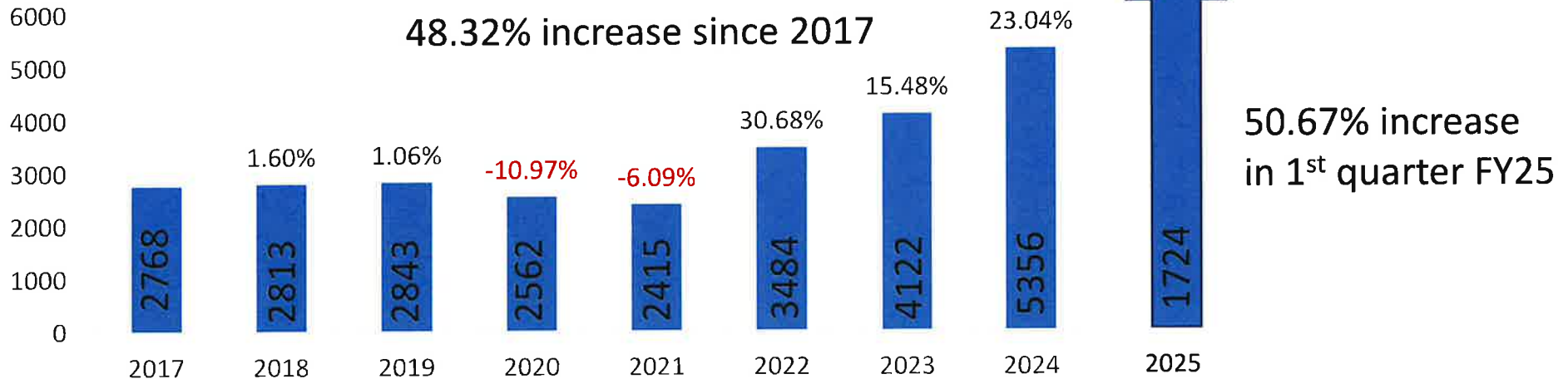


Proposed



Viera Government Center Flooring
\$2.6 M Unfunded

Work Requests



$$FCI = \frac{DM}{CRV}$$

- < 0.05 = Good
- 0.05 to 0.10 = Fair
- > 0.10 = Poor
- > 0.5 = Replacement

$$0.06 = \frac{71832547}{1152000000}$$

Fair Facility Conditions

Facility Condition Index - .06235

Deferred Maintenance – FY25 Unfunded Critical Needs + Unfunded Infrastructure List \$71,832,547

Current Replacement Value - \$640 x 1,800,000 sqft = \$1,152,000,000

64% Budget Increase over the past 8 years has helped to catch up on Deferred Maintenance
 During the same period, Construction Costs have increased on average approx 50%
To Improve FCI, additional Facility investments will need to continue

- Aging Infrastructure
- Capacity Shortfalls
- Employee Attraction and Retention
- Cost Escalation
- Consultant and Contractor Issues
- New Development Outpacing Staff
- Annexations



QUESTIONS?