

Public Works Department Budget Workshop

Marc Bernath

Director

February 20, 2025

2025
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OVERVIEW – PUBLIC WORKS DEPARTMENT

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

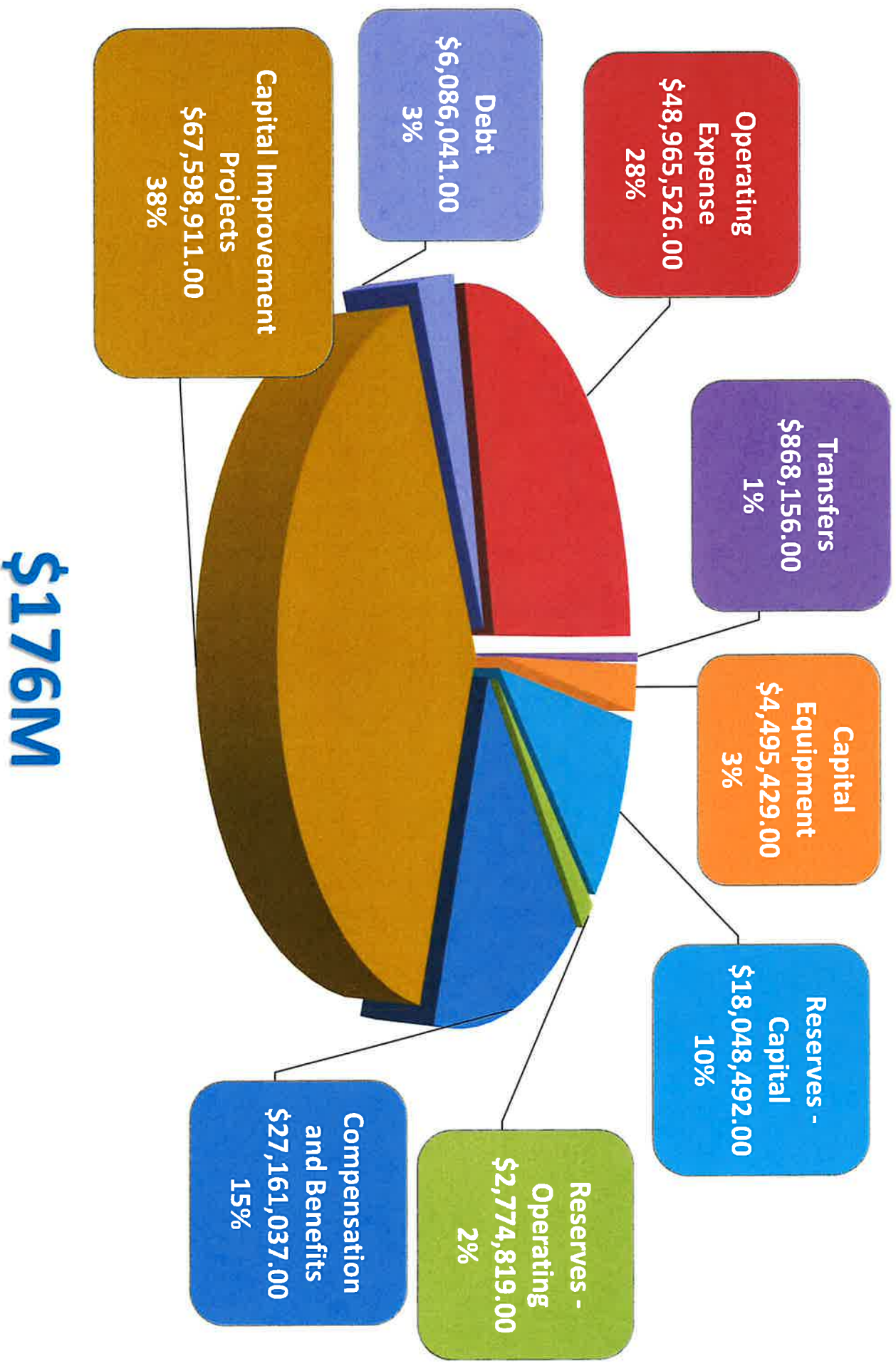
Land
Acquisition
Office

Engineering
Program

Survey &
Mapping
Program



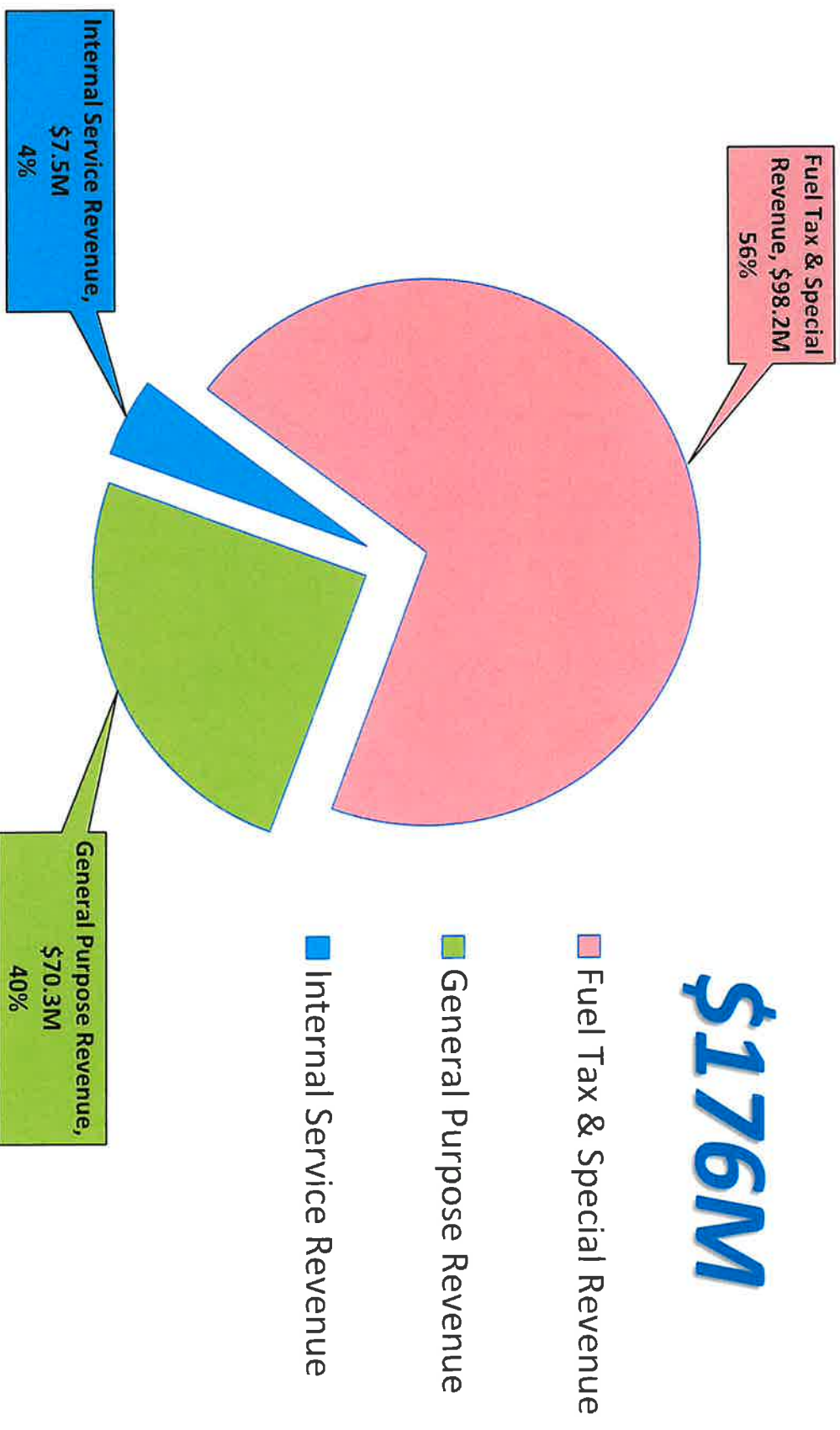
FY 25 Budget Overview



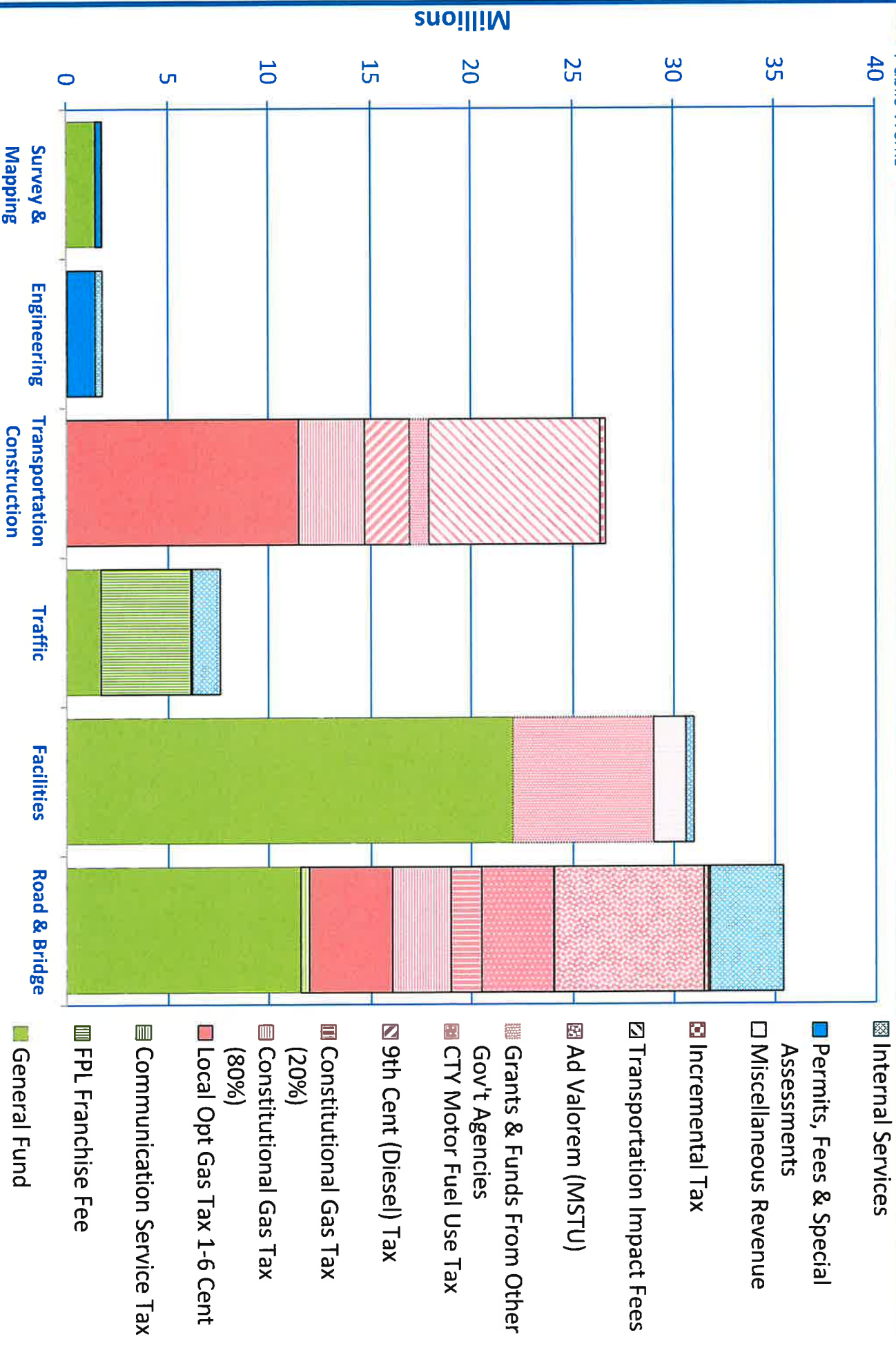
FY 25 Program Budget(s) Overview

Funding Sources (Color of Money)

\$176M



FY 25 Funding Sources

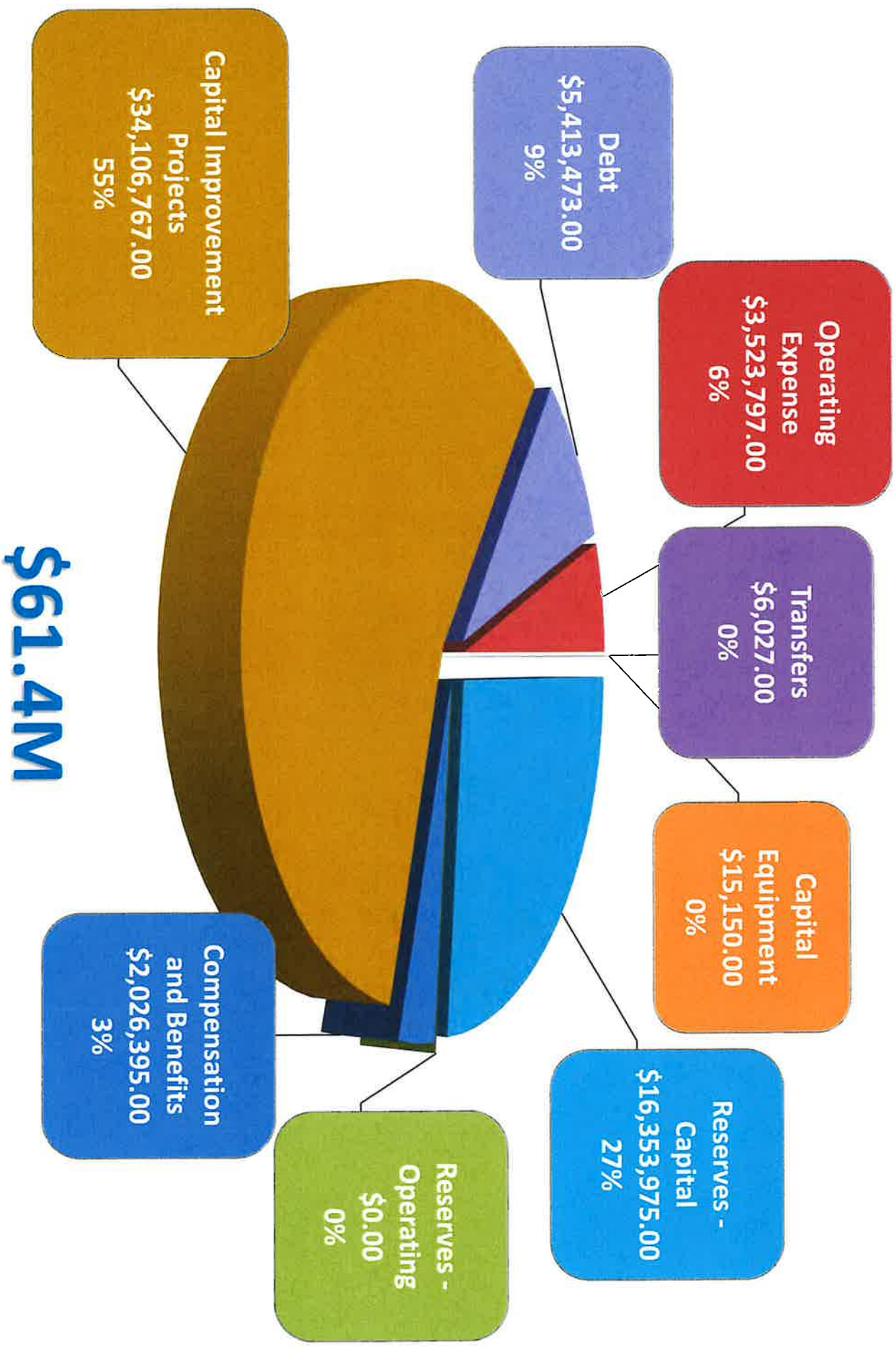


OVERVIEW – PW OPERATIONS PROGRAM

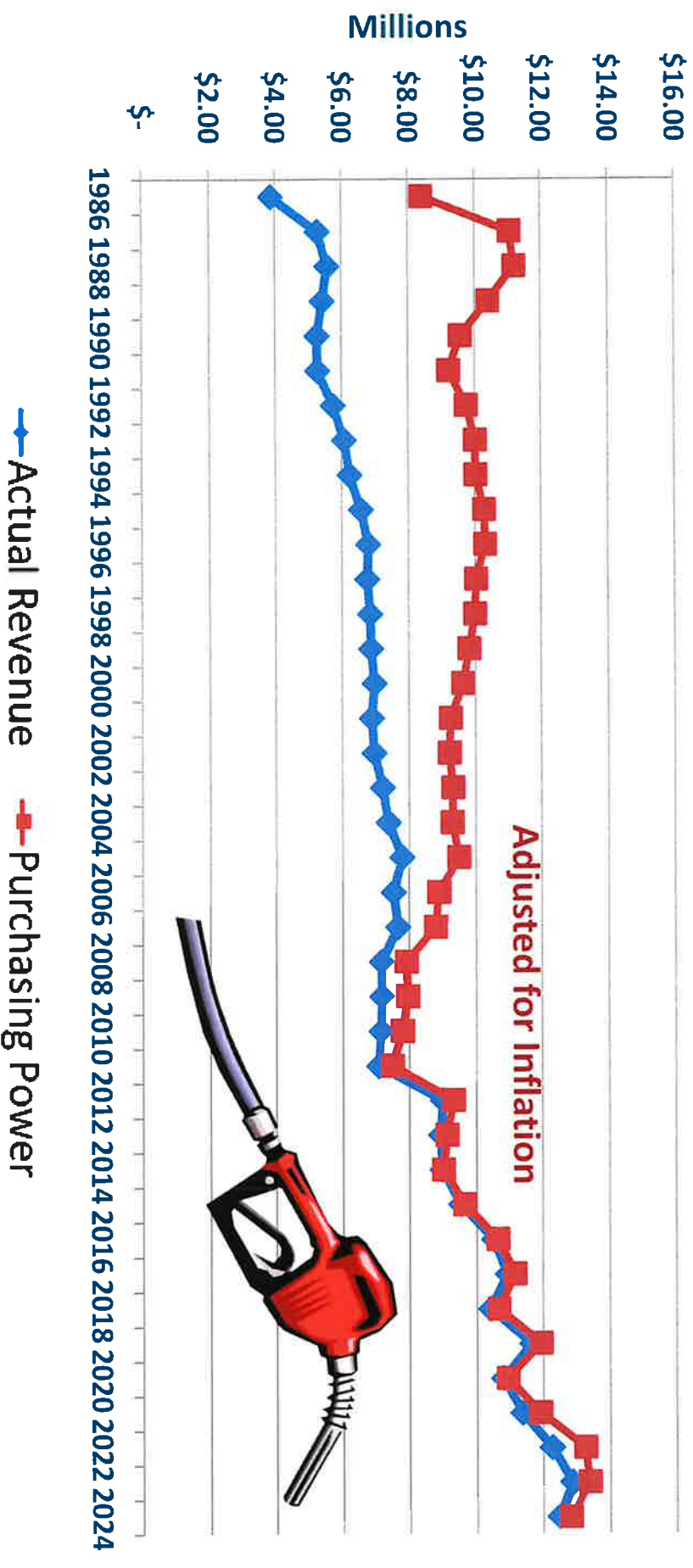
*Our Mission is to Support
other PW Programs,
Manage Funds, and
Coordinate Execution of
Transportation Construction
Management Projects*



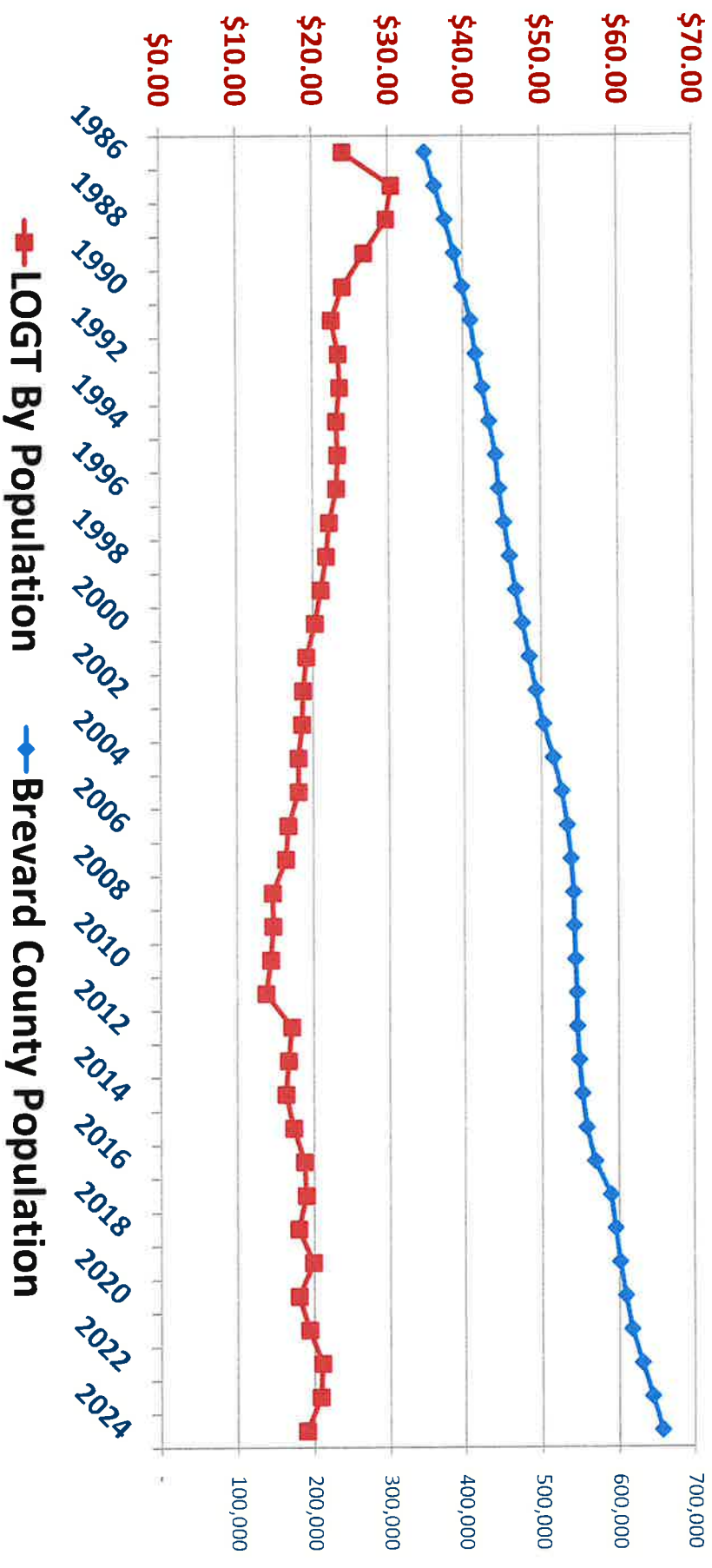
FY 25 Budget Overview



Local Option Gas Tax Revenue 1986 - 2024

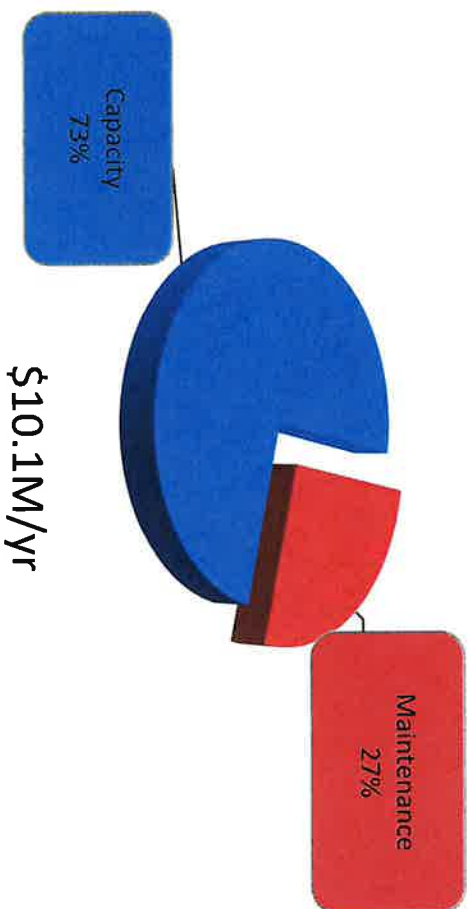


LOGT Revenue Adjusted for Inflation 1986 – 2024 By Population



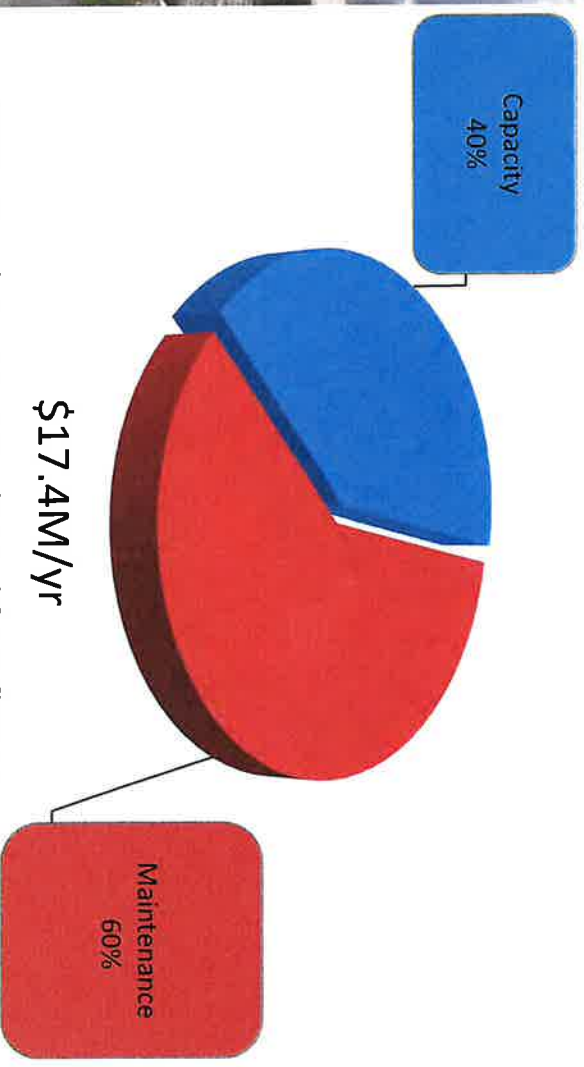
Transportation Expenditures

Capacity Vs. Maintenance 2014 to 2017



Cone Road Storm Pipe Installation

Capacity Vs. Maintenance 2018 to 2024



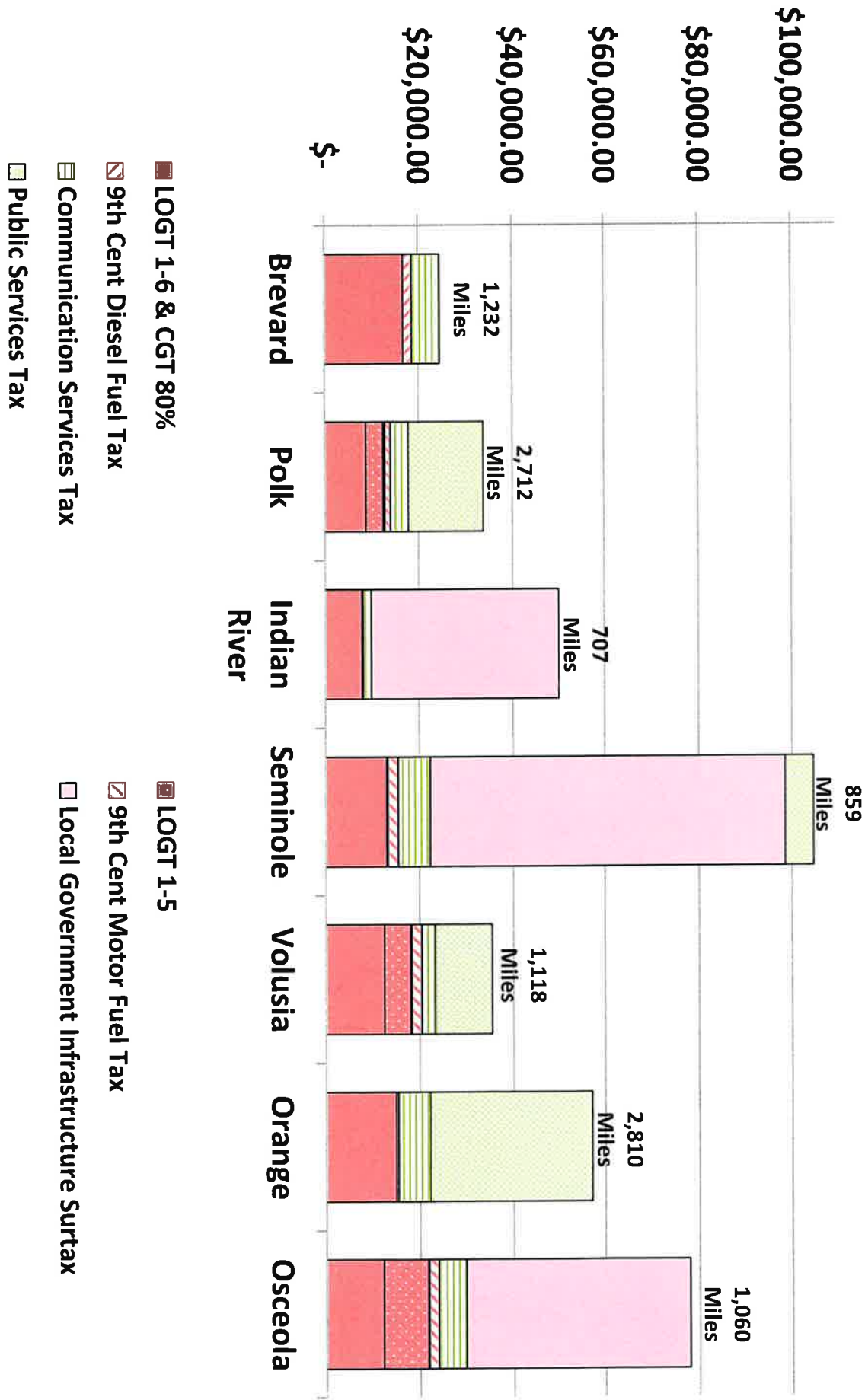
Micco Bridge Replacement



Note: Numbers are not adjusted for inflation

Transportation Revenue Per Road Mile

Comparative Analysis



Revenue Generating Report v 2.0

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

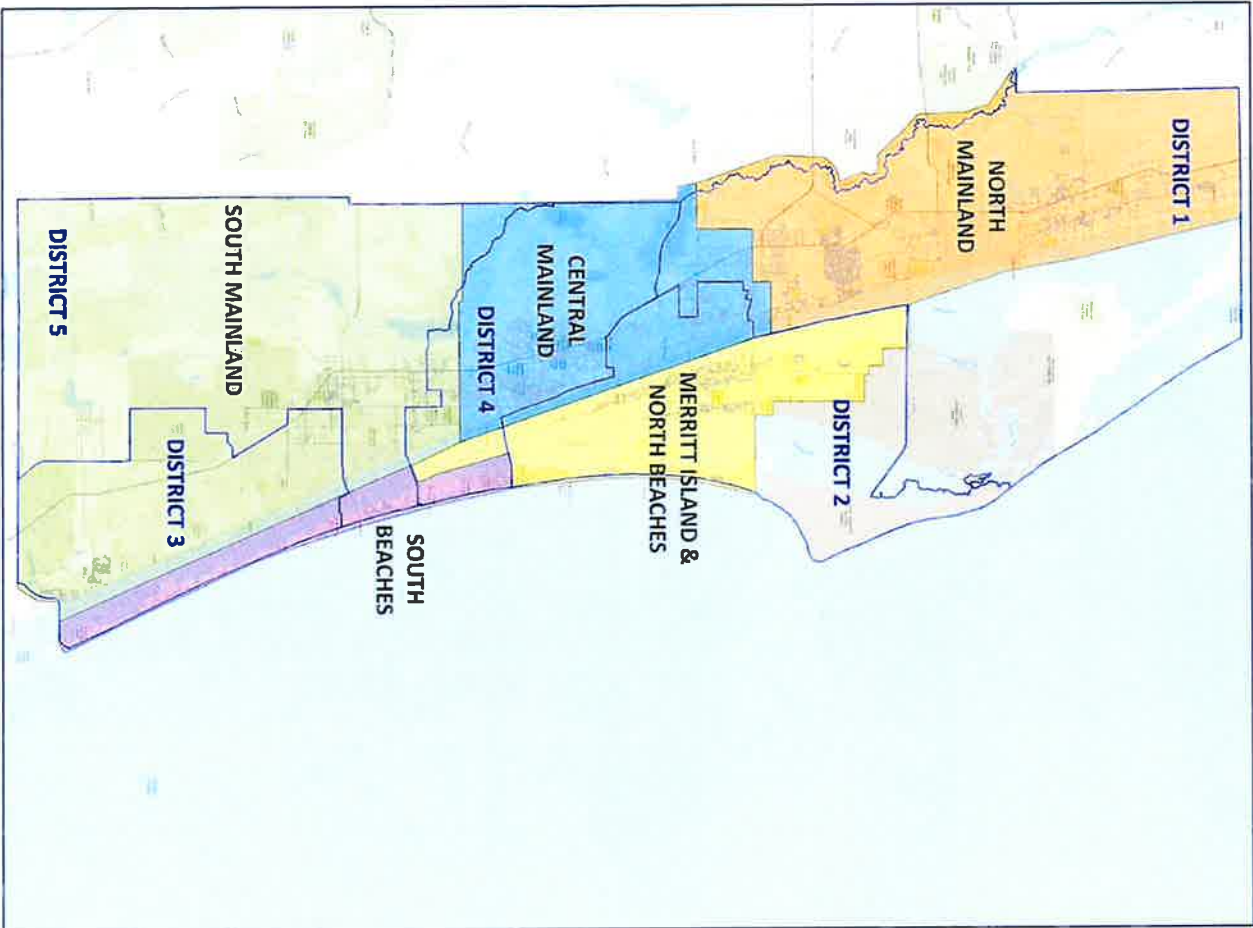
FY25 Budget Unfunded Critical Needs List by Program

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

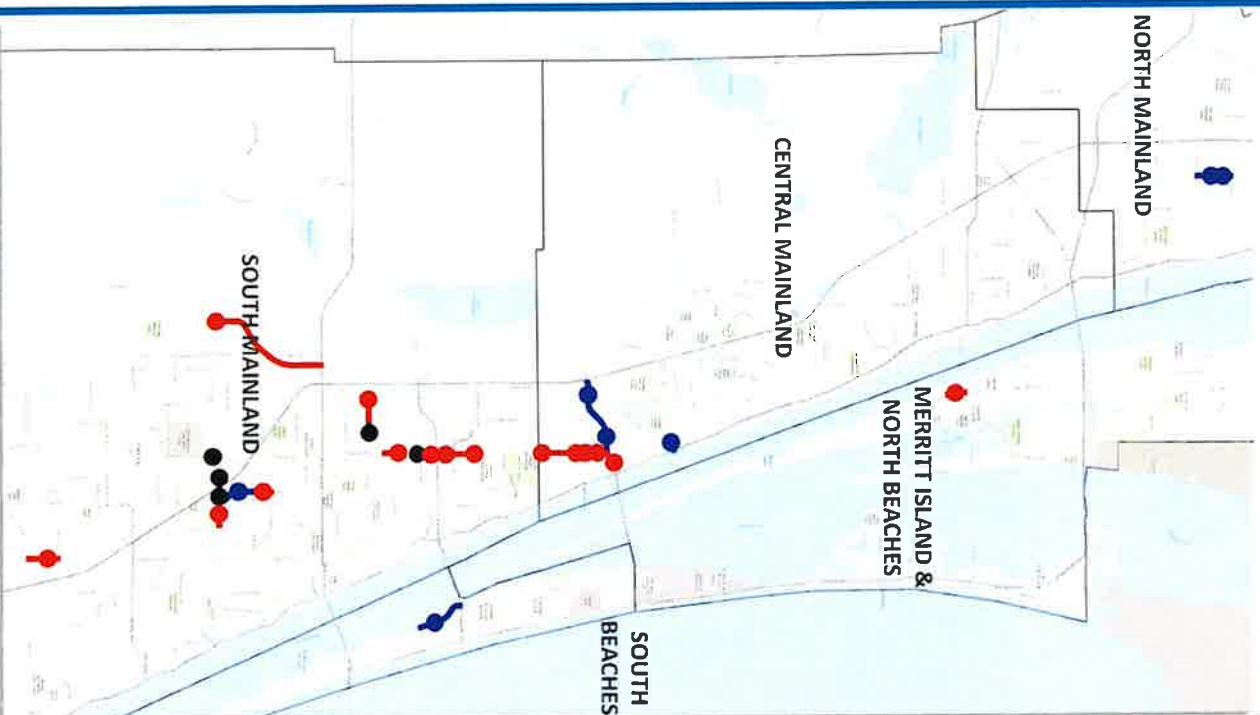
Program/Type	#	Sum of Projected Unfunded Cost
Capacity/RB	18	\$ 242,014,770.93
Capacity/TO Congestion	14	\$ 21,798,657.00
Capacity/TO Safety/Ops	32	\$ 40,951,000.00
Capacity/TO Widening	19	\$ 1,230,782,699.00
Facility Maintenance	74	\$ 71,832,547.00
R&B Maintenance	137	\$ 433,454,334.27
Traffic Maintenance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

Transportation Impact Fees & Benefit Districts



Transportation Impact Fee (TIF) Benefit Districts	Annual Average Collected (Last 3 Years)	FY2024 Balance (as of 12/31/24)
South Beaches	\$115,953	\$746,755
Merritt Island & North Beaches	\$606,388	\$1,565,476
North Mainland	\$3,474,986	\$5,837,716
Central Mainland	\$5,997,296	\$5,270,565
South Mainland	\$326,646	\$2,505,345
Total	\$10,521,279	\$15,925,857

Roadway Capacity By TIF Benefit District



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**)
- 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)

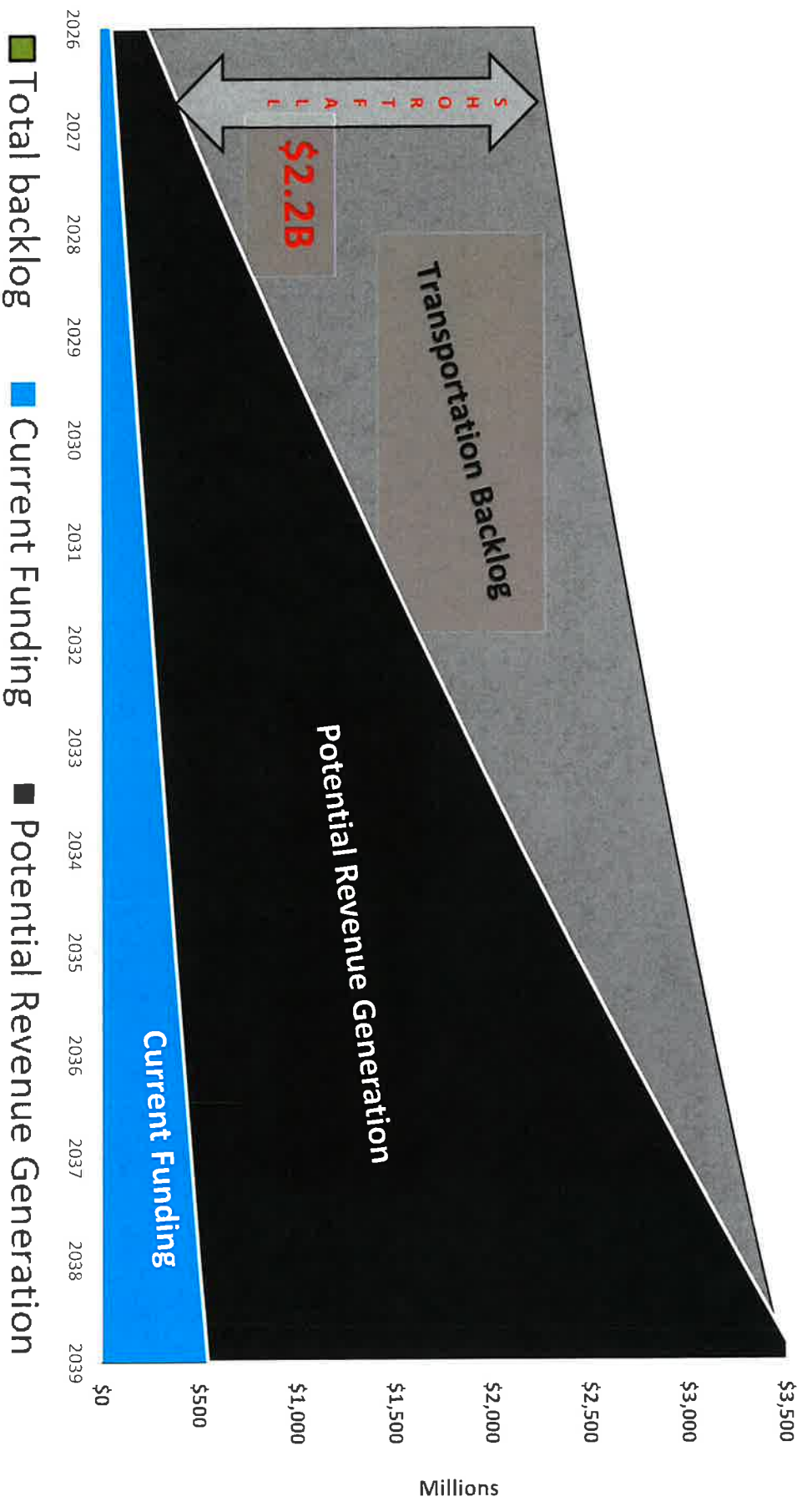
Revenue Generating Options

REVENUE TYPE	REVENUE AVAILABLE IF LEVY WAS ESTABLISHED	COMMENTS/ BOND STATUS
9th Cent Fuel Tax (Unleaded -Motor Fuel) -This may be levied at 1 Cent on unleaded fuel. -No requirement to share revenues with Cities, however, the Board may do so per Interlocal Agreement.	\$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) -Requires an Interlocal Agreement	\$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 -This may be levied at 5 Cents on unleaded fuel. -This may be levied at a rate of up to 1%	\$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 -This may be levied at a rate of .5% or 1% -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	\$38.1M (County Share)	Simple majority of the County Commission required for a referendum to be held at a general election.
Public Services Tax -No requirement to share revenues with Cities (unincorporated areas only).	\$3.2M - \$32.2M	Simple majority of the County Commission required for a tax levy adopted by ordinance.

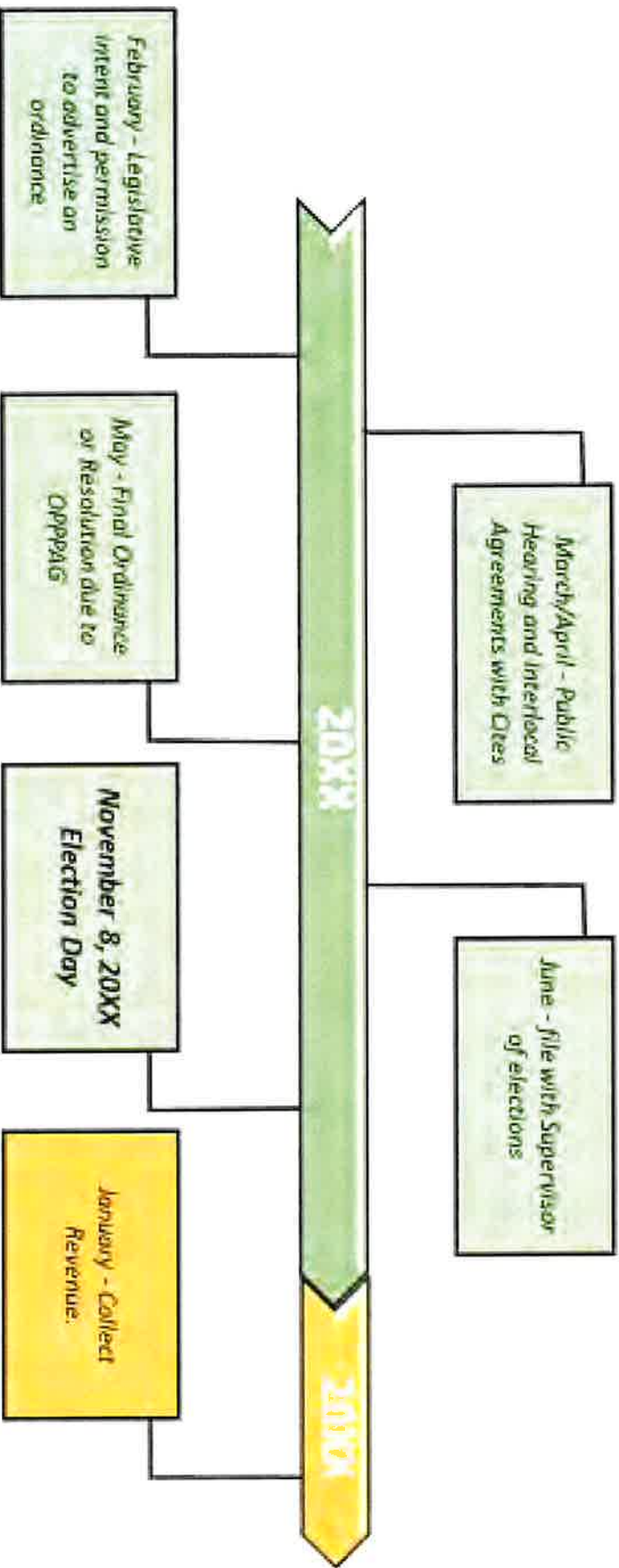
Potential Transportation Revenue: \$182.6M

Solving the Backlog

Roadway Capacity & Maintenance



Process to Implement a Referendum



FY24 Major Department Accomplishments

Countywide

- 63 miles of Road Resurfacing and Reconstruction
- 65 miles of Road Preservation (reclaimite/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

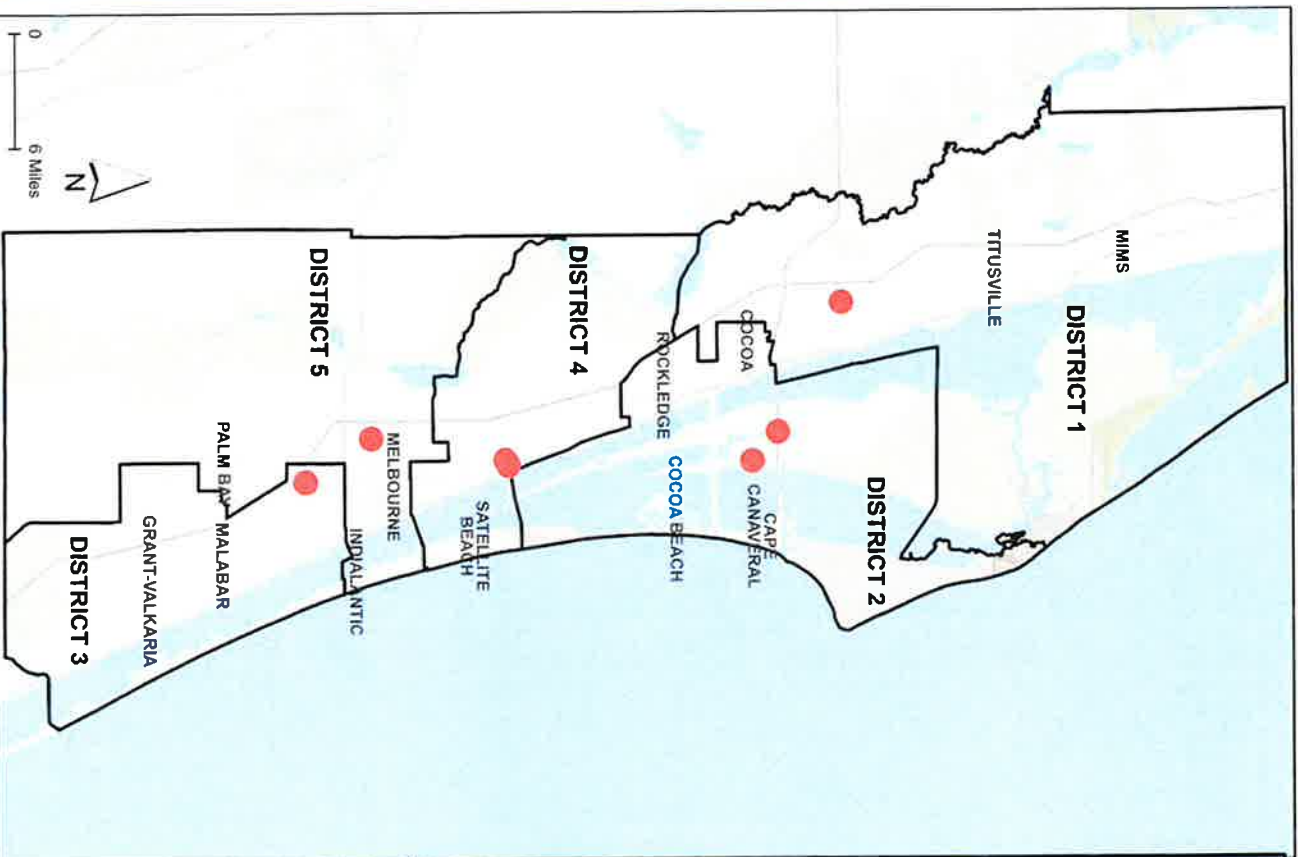
D4

- 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

FY25 Major Projects



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	Grisson 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	Grisson 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 Design	1	Impact Fees	\$77,308

FY25 Capital Improvement Projects

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
	CSC Merritt Island Facility Upgrades	2	General Fund	\$835,272
	TJ Mills Facility Upgrades	2	General Fund	\$425,496
	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
Transportation Construction	W. Central Ave. Bridge #704024	2	Constitutional Gas Tax	\$450,000

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	Sotile 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
Transportation Construction	Wickham & Lake Washington Intersection Improvement	4	Local Option Gas Tax	\$44,000

FY25 Capital Improvement Projects

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	Indianlantic 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 Valorem	\$207,506
Transportation Construction	Indianlantic 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
Total Funded For Department				\$67,598,911

Additional One-Time Funding

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

Summary:

■ Completed ■ In-Progress

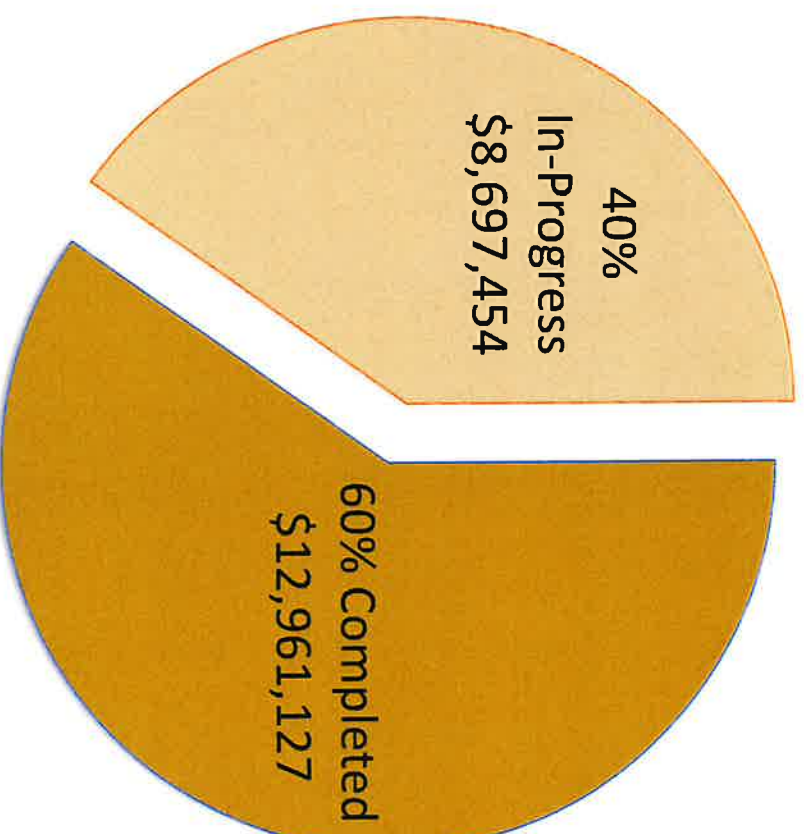
16 Equipment Purchases \$6,131,412
-16 received

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

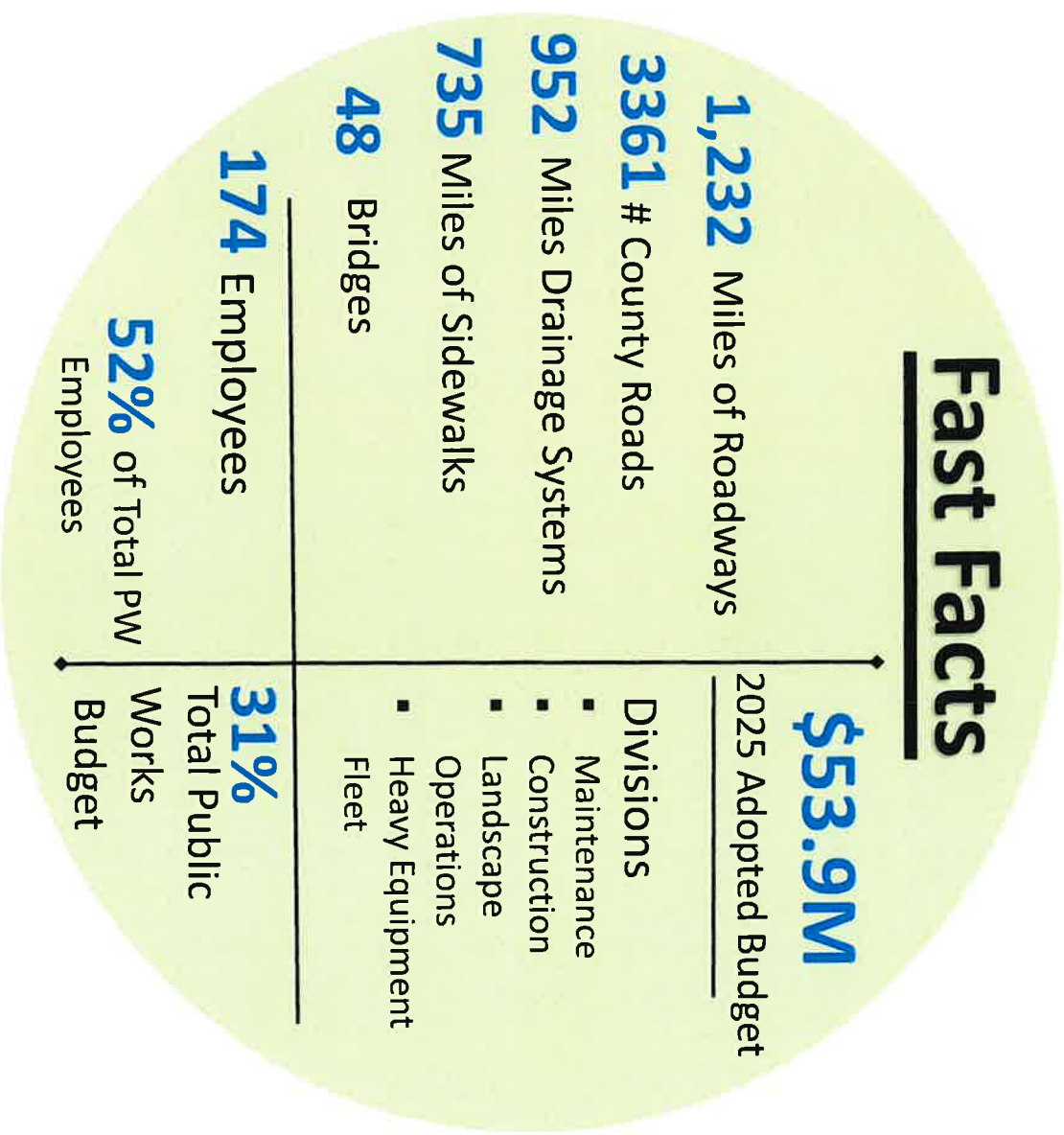


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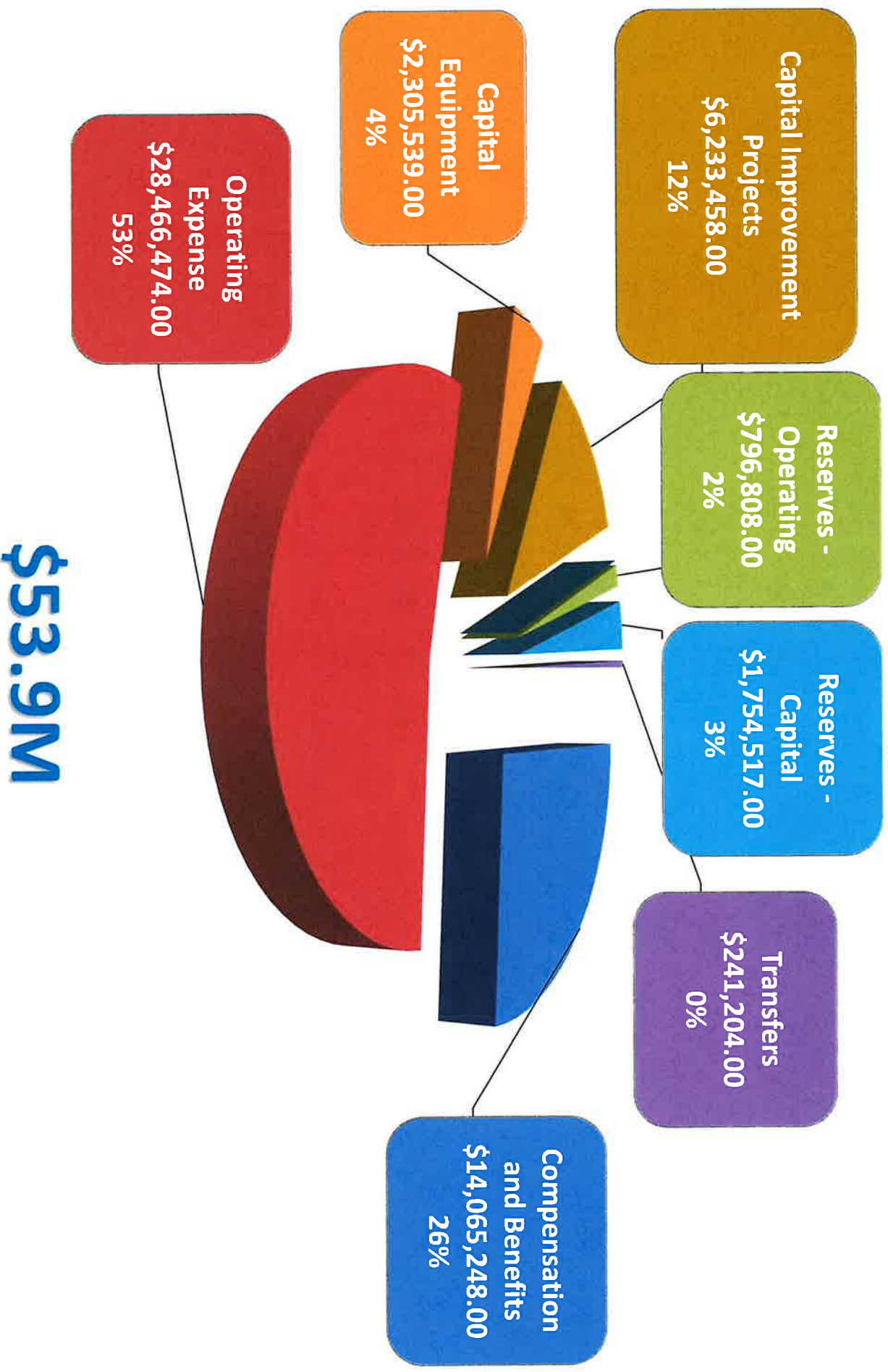
Represents additional funding over PW's Adopted Budget. Managed through the Budget Office.

OVERVIEW - ROAD AND BRIDGE PROGRAM

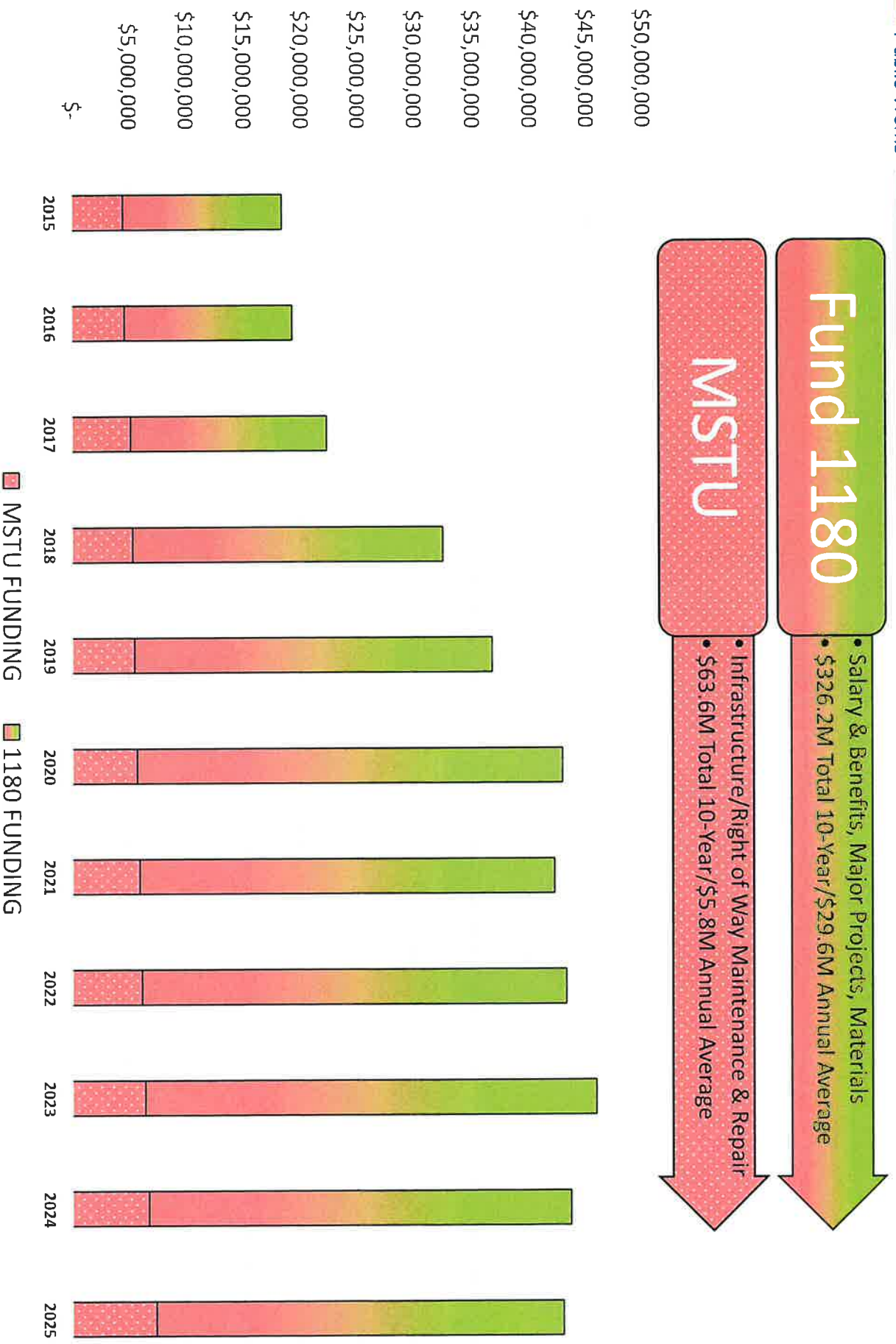
*Our Mission is to Construct,
Maintain, and Preserve
Brevard County's
Transportation System of
Roads, Drainage, and Bridges*



FY 25 Budget Overview



10 Year Financial Trend



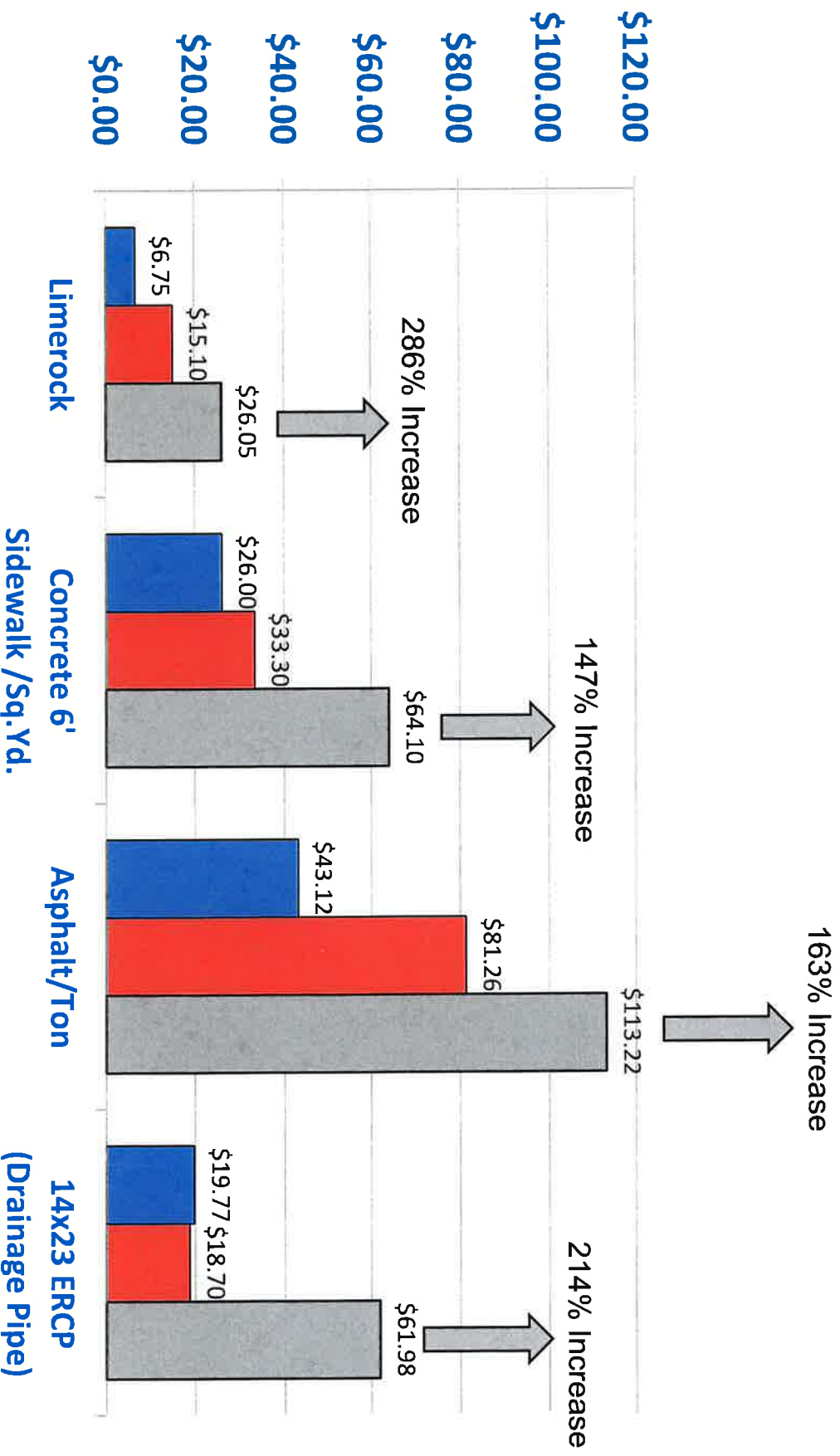
Note: *1180 includes GF, Gas Taxes, and Other Sources as depicted in Slide 6



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

Historical Commodities Cost Increases

10- & 20-Year Trend



Assets Maintained



Paved Roads
1,150 CL Miles



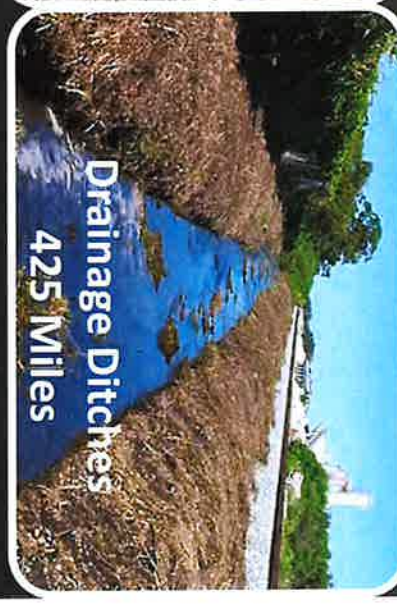
Dirt Roads
82 CL Miles



Drainage Swales
527 Miles



Culverts
20K+



Drainage Ditches
425 Miles



Guardrails
19 Miles



Sidewalks
734 Miles



Bridges
48

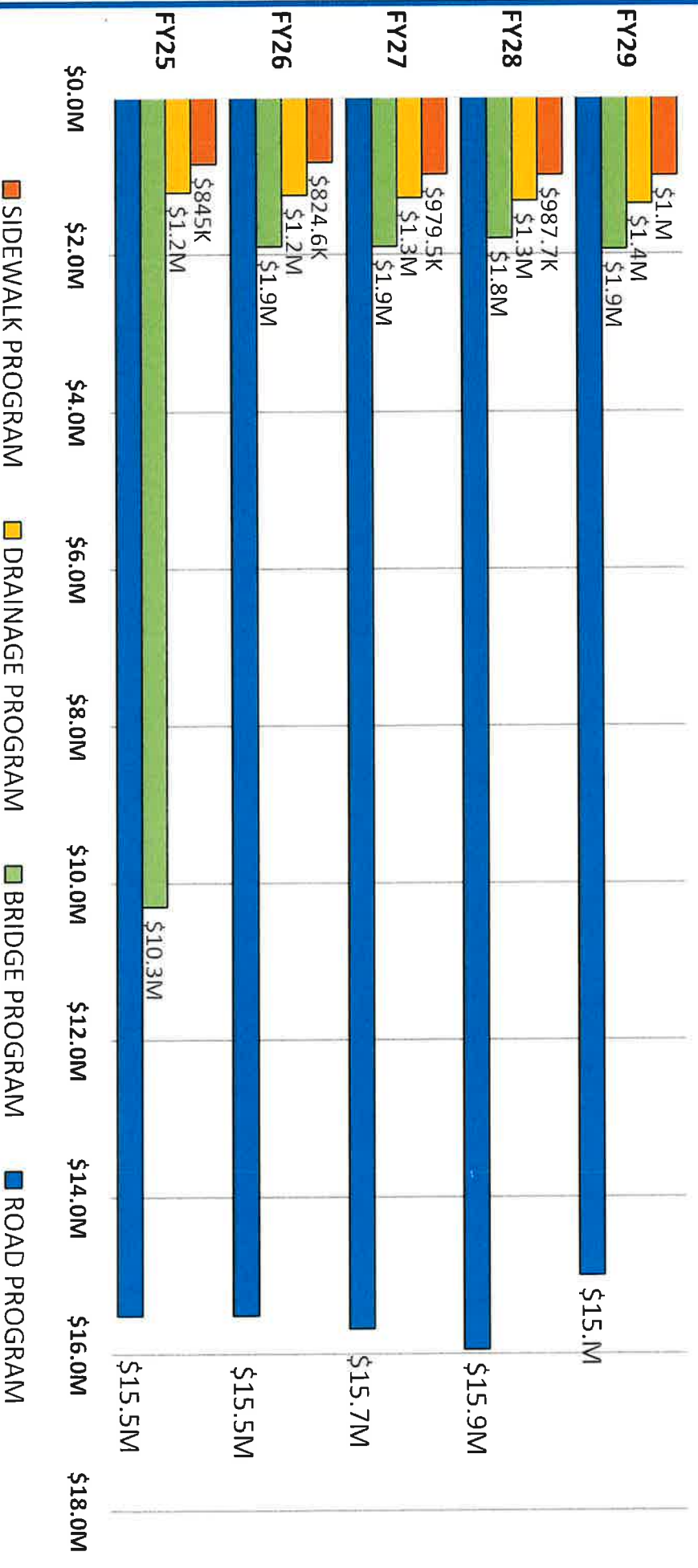
County Growth Over 30 Years



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

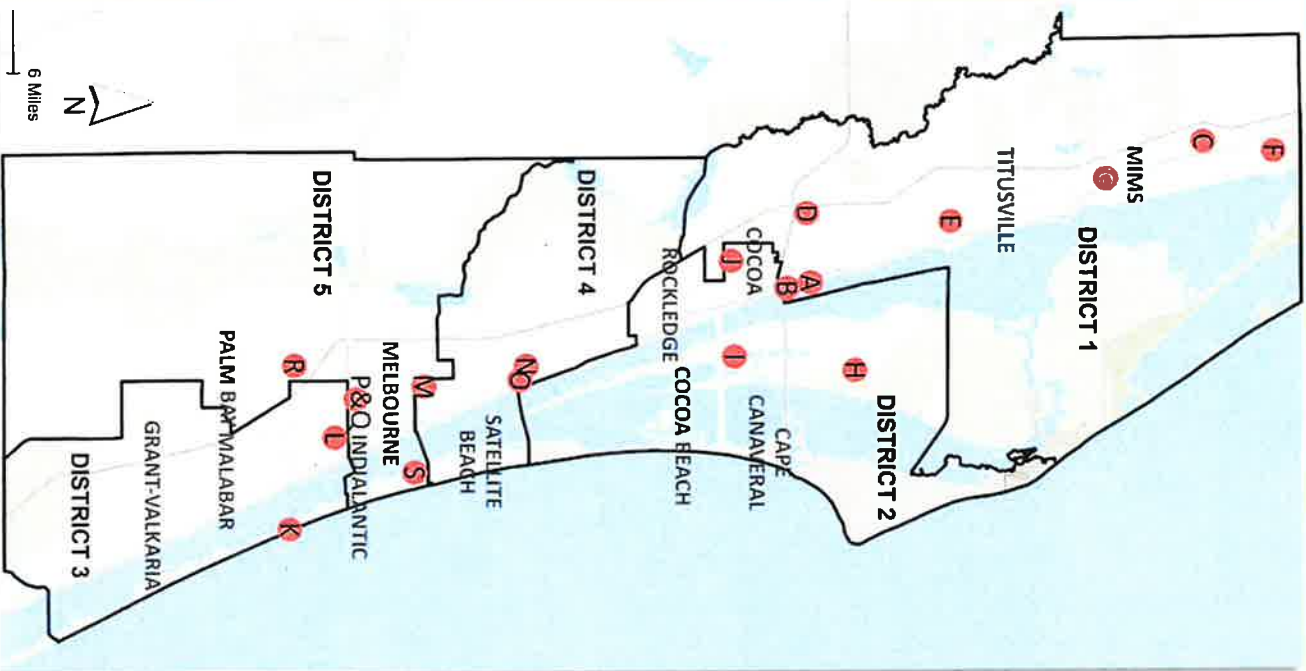
Maintenance Repair and Replacement Programs

- 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

FY25 Major Projects- Road and Bridge



DISTRICT 1

- A. N. Indian River Drive Drainage and Road Improvements
- B. N. Indian River Drive Shoreline Master plan
- C. Scottmoor 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

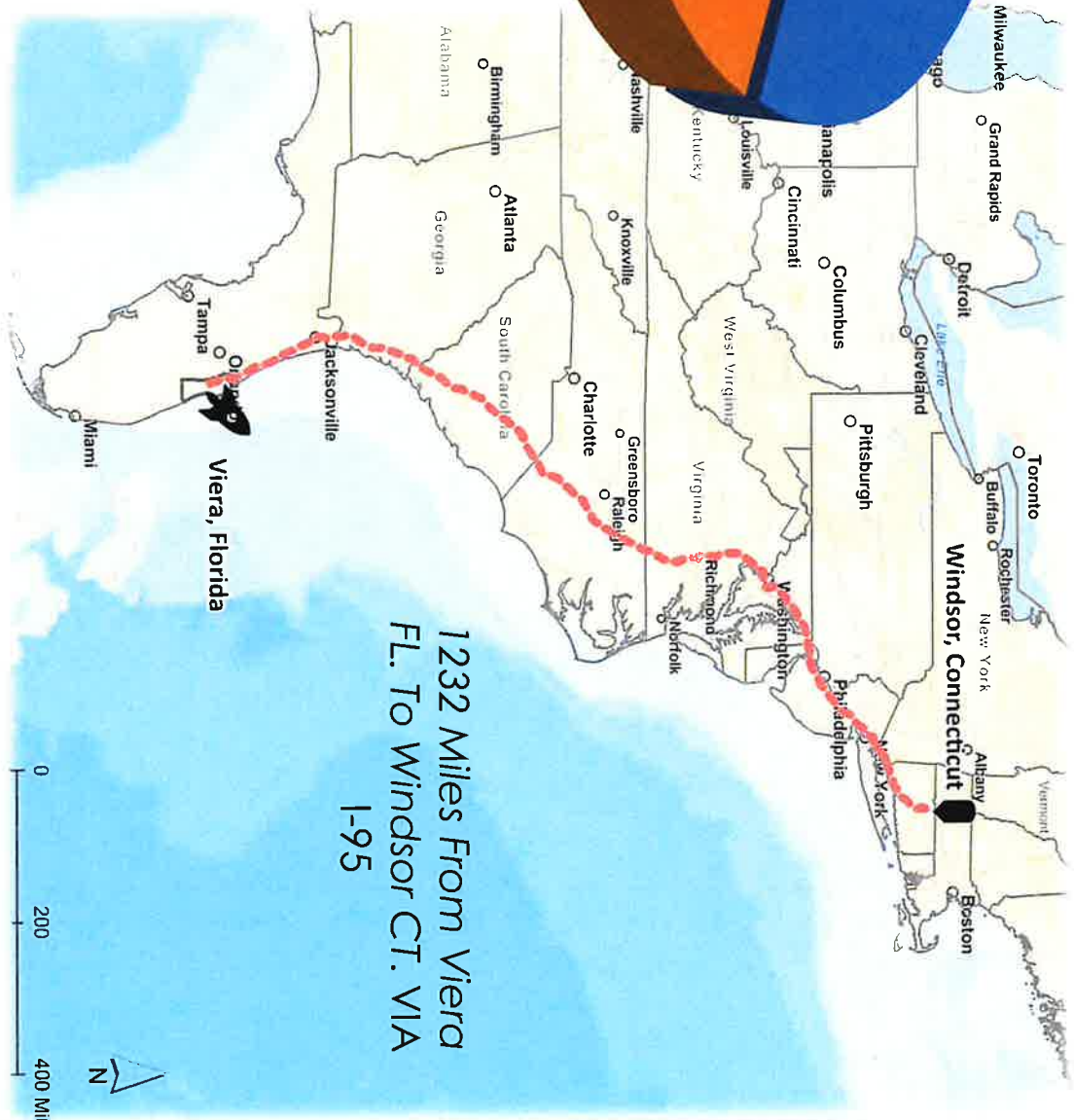
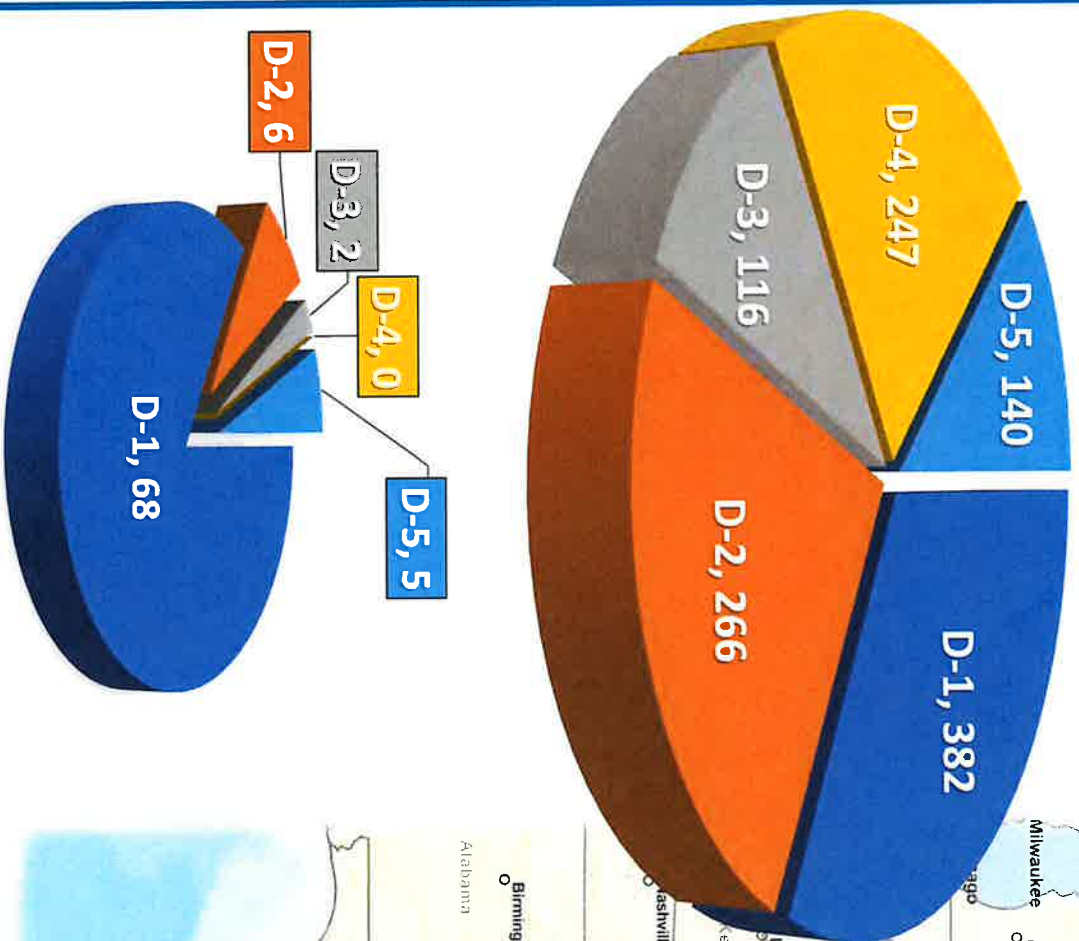
DISTRICT 4

- 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. Indian Land Sand Dollar Phase 1b and 2 Drainage Improvements

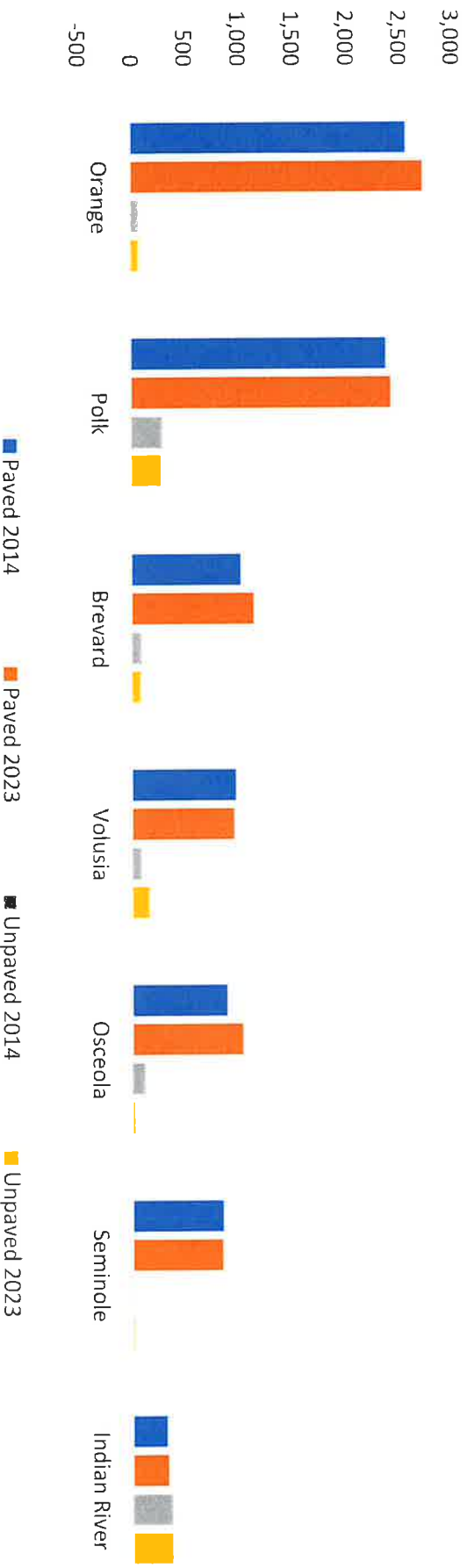
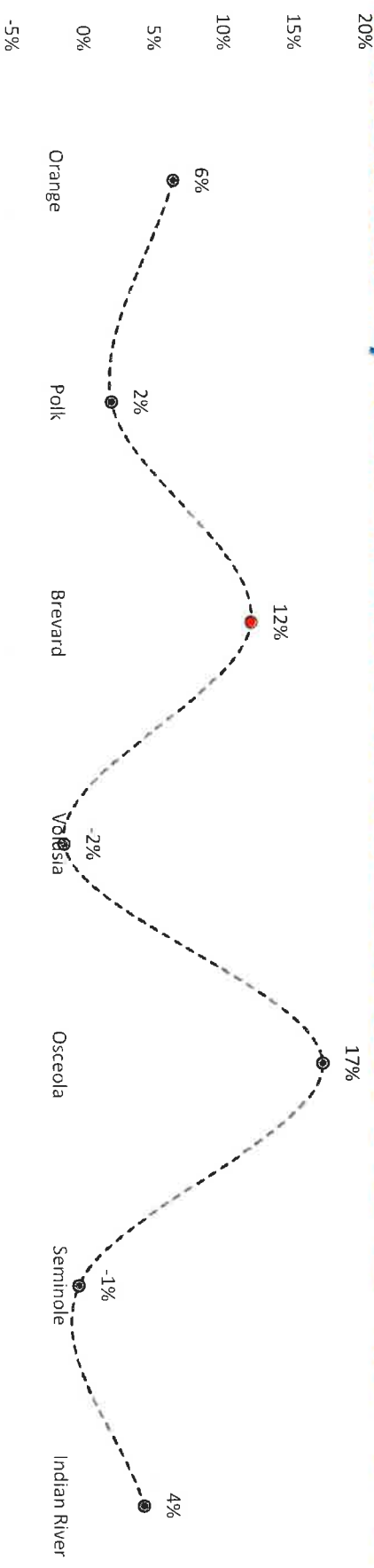
Paved CL Miles = 1,150



Unpaved Miles = 82

Road Inventory Growth

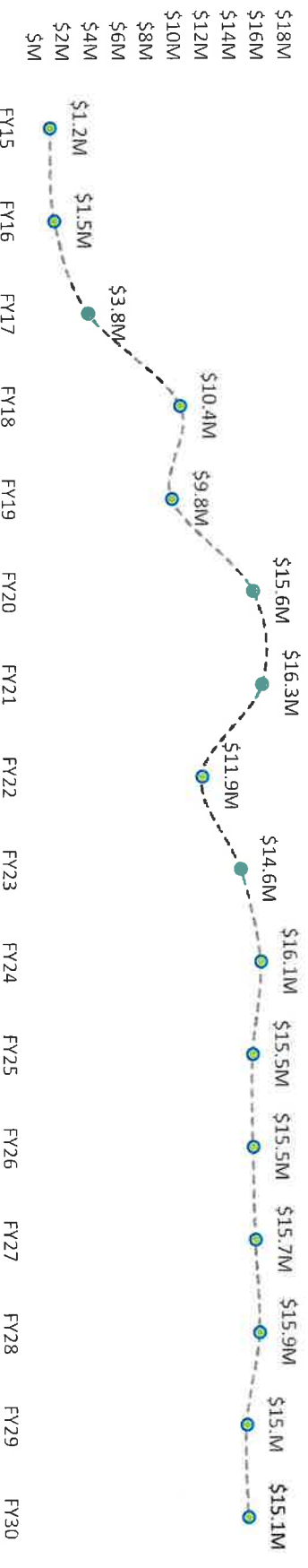
Brevard County Paved Road Network Grew 12% Over 10-Year Period



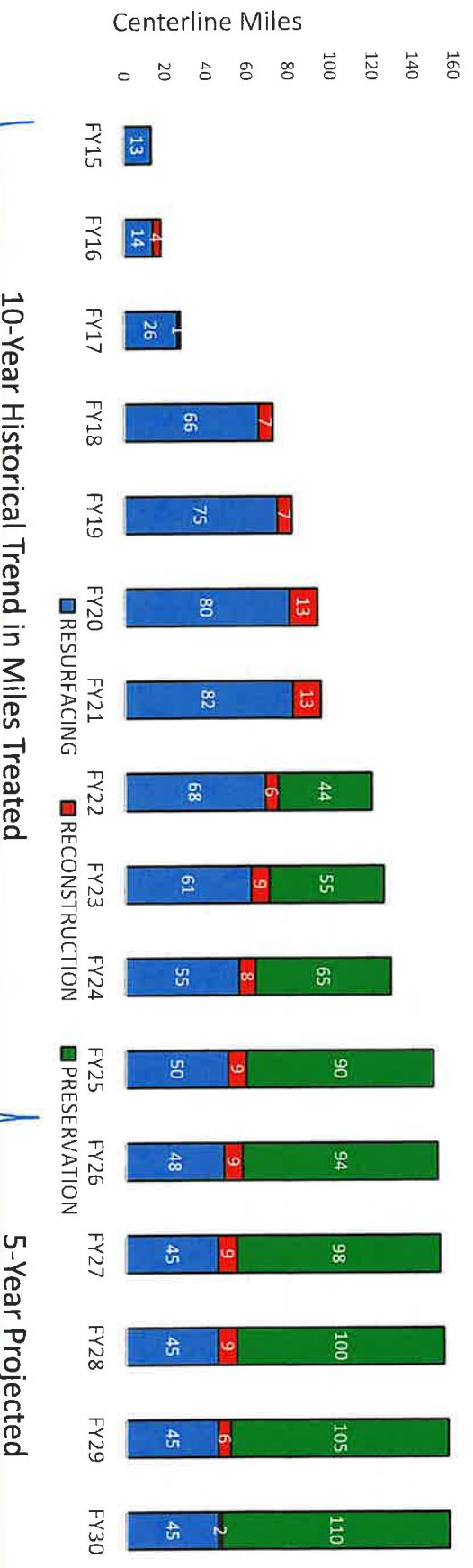
- Avg. 4.4 Miles of New Roads Added to Inventory Each Year (Release of Maintenance Bond) FY17-FY24 (35.24 miles)
- New Roads Include Expansion of Other Asset Maintenance (e.g., sidewalks, drainage, curb & gutter, road parking, ADA Improvements)

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

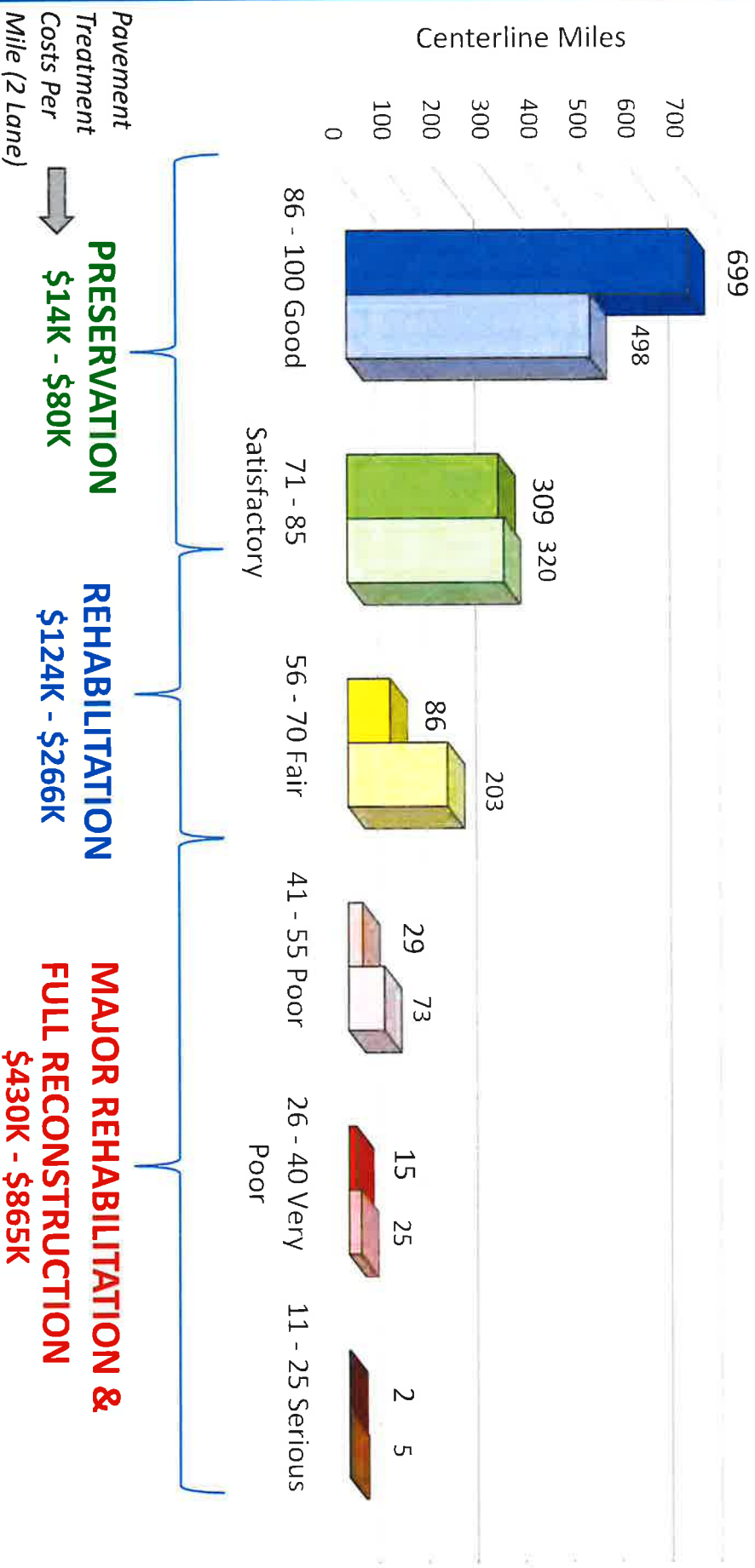
Pavement Condition Score Visual Perspective

PCI SCORE (Pavement Condition Index)

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

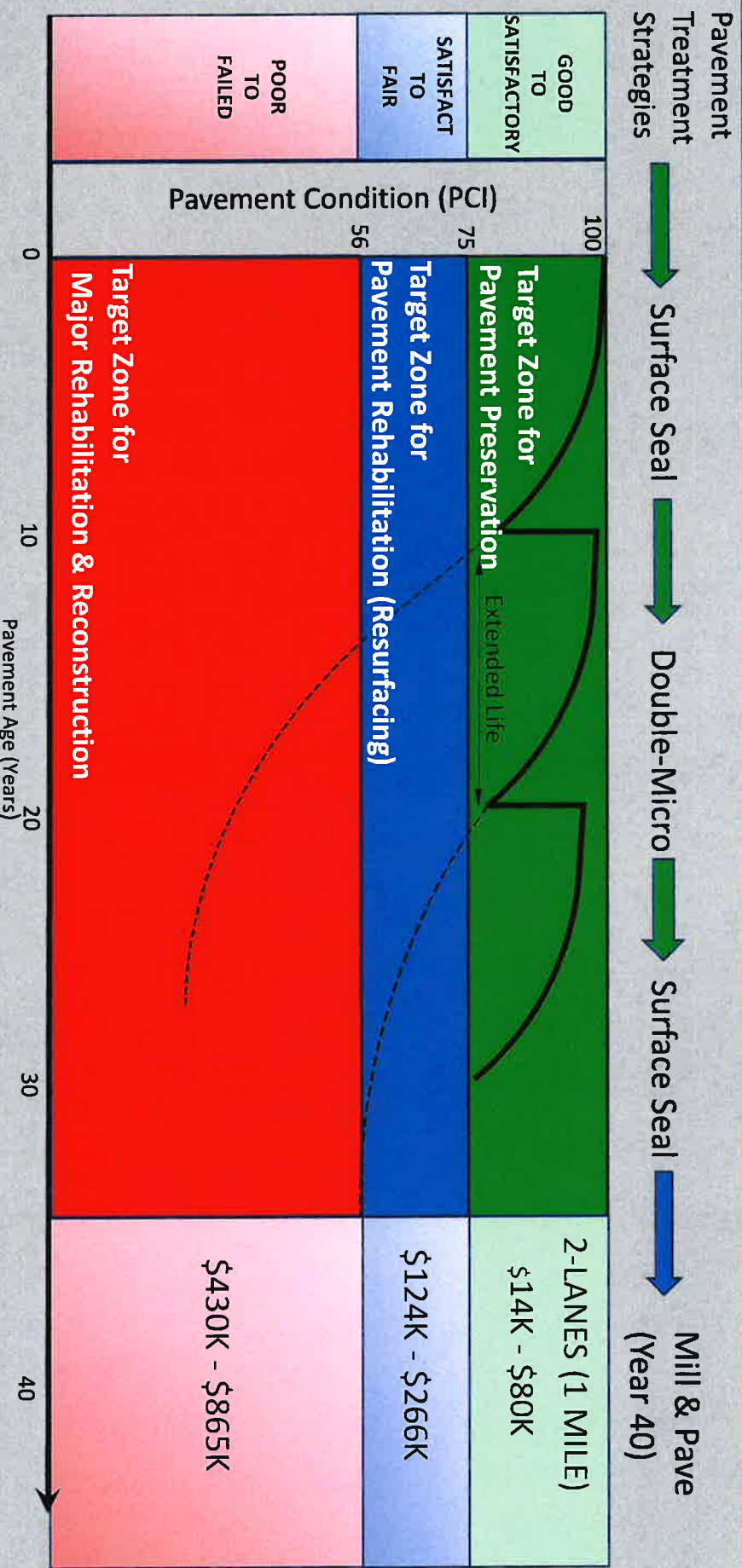
Road Infrastructure Pavement Condition

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

Benefits of Pavement Management



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
Total Costs		\$646,196

Preventive Maintenance

Extends Pavement Life

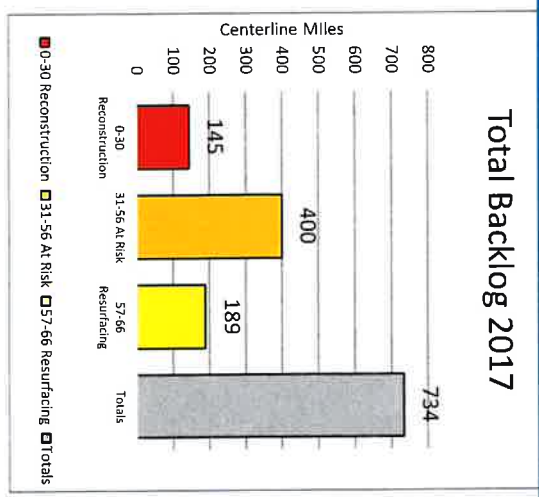
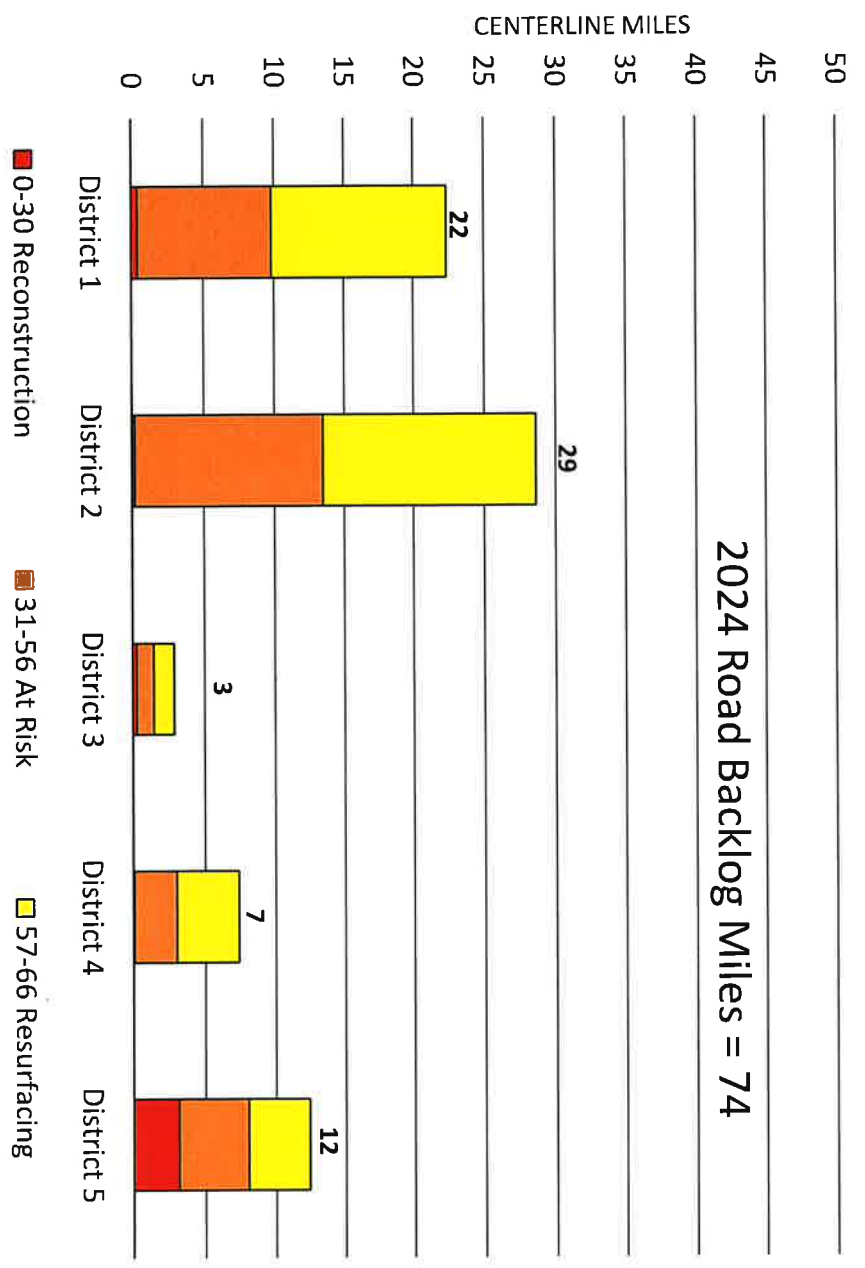
"Good Roads Cost Less"

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

2024 Road Backlog Miles by District

2024 Road Backlog Miles = 74



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

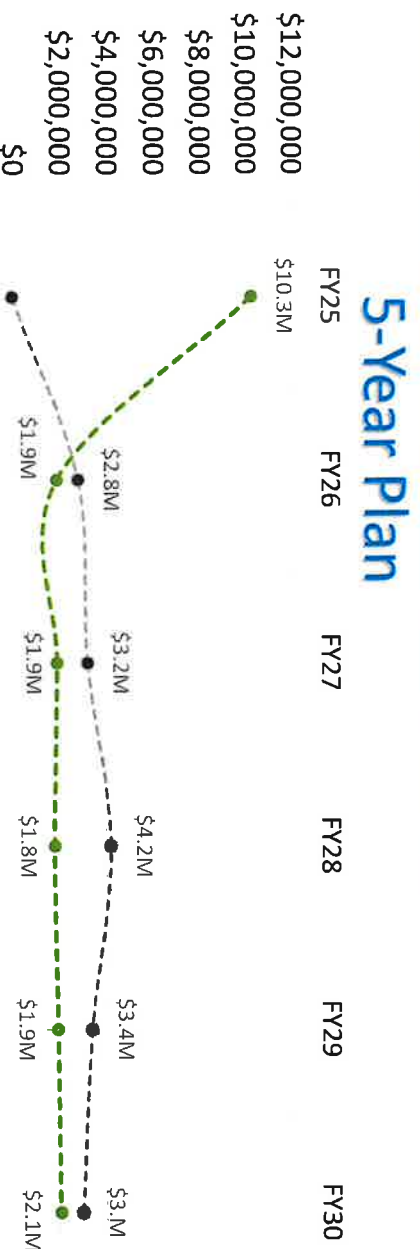
W. Central Bridge
Design in Progress @
\$500K

District 2

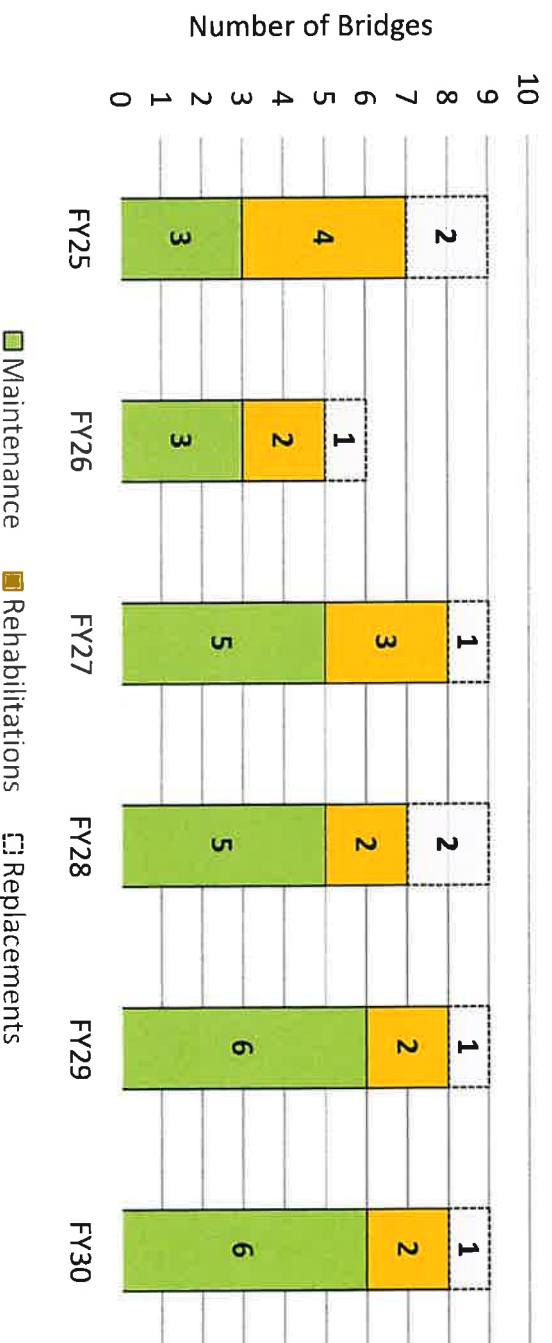
North Banana River Drive
(South) Bridge
FY26 Design @ \$500K

District 4

Mathers Bridge
Rehabilitation FY25 & FY26
Generator Relocation and
Bridge Coating

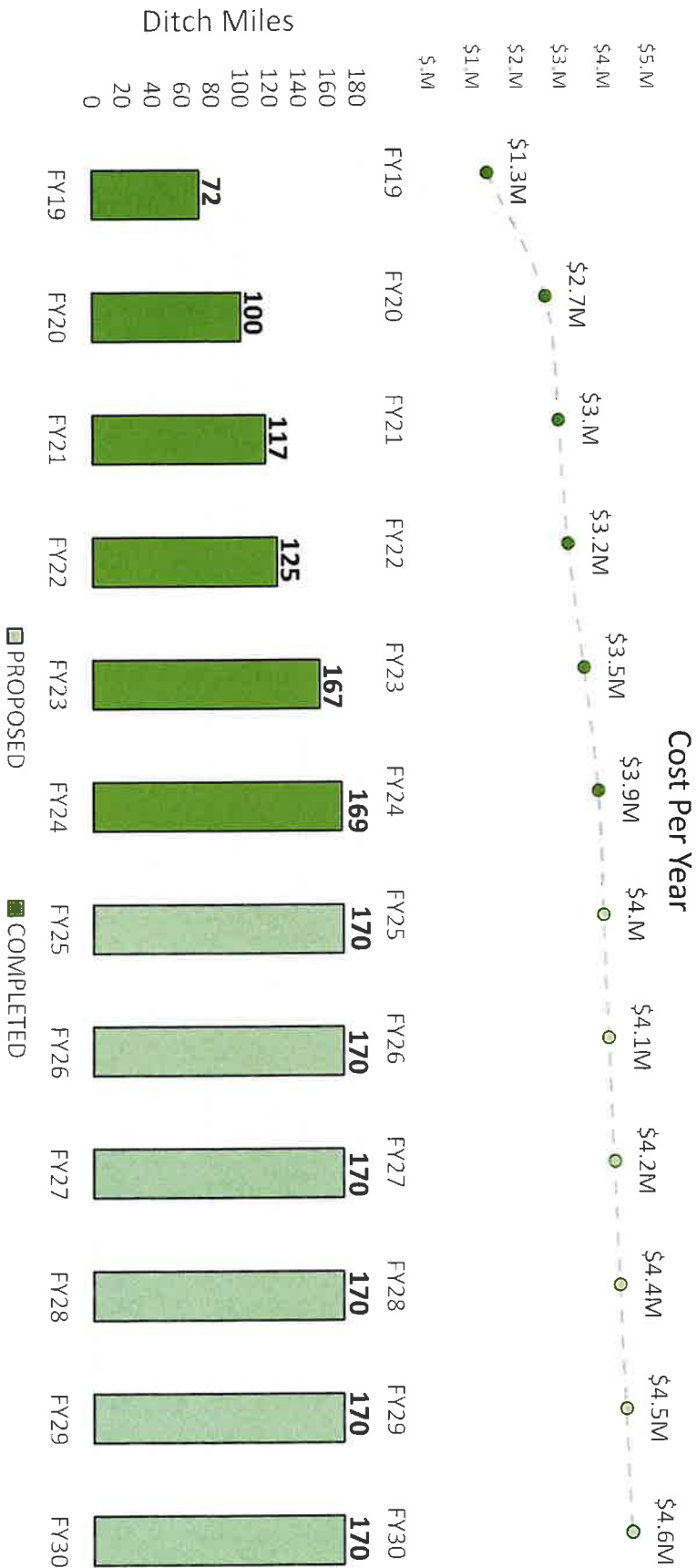


Annual Number of County Bridges Repair & Replacement Plan



Drainage Maintenance Program

6-Year Historical Trend and 5-Year Plan



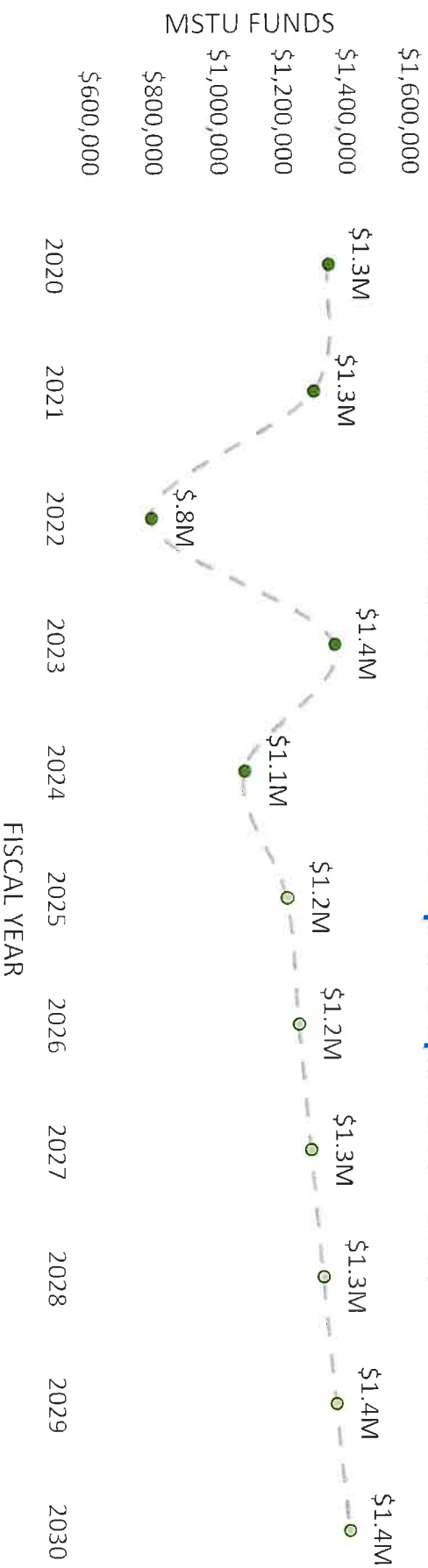
Ditch Miles

Cost Per Year

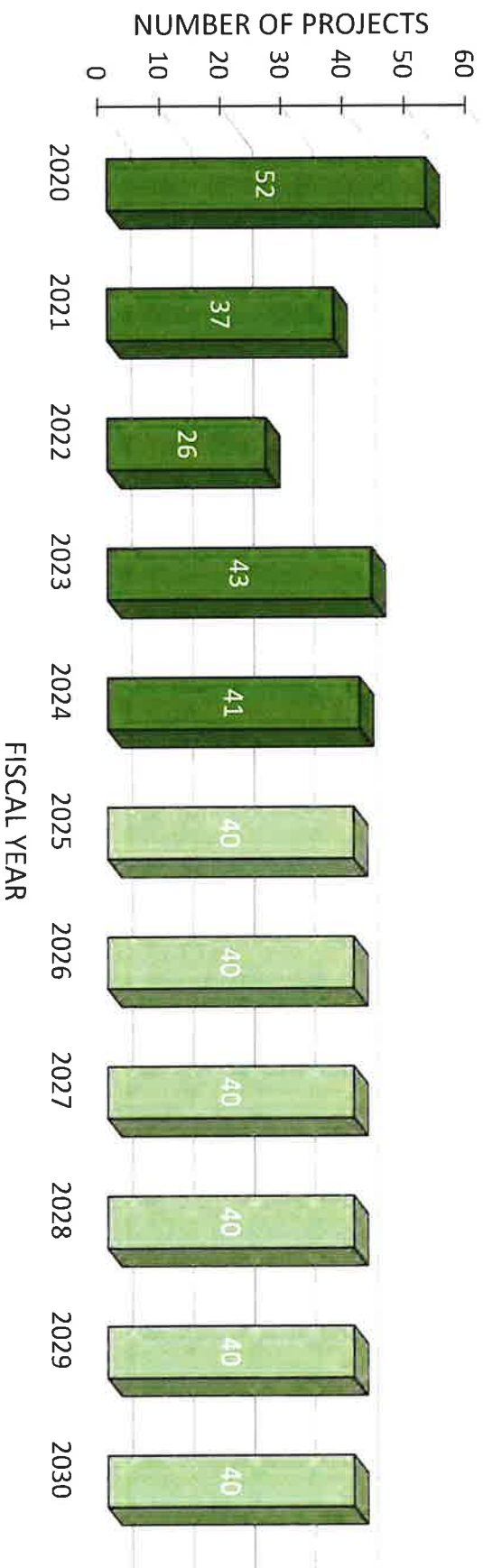


Drainage Maintenance Program (cont)

Annual MSTU Cost for Pipe Replacement



Number of Culverts Repair and Replacement Projects



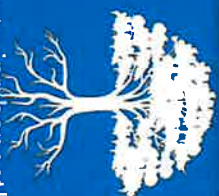
Sidewalk Repair and Replacement Program



A LIFTED SIDEWALK SLAB
 $\frac{1}{4}$ OF AN INCH OR HIGHER
 IS DESIGNATED AS A TRIP HAZARD



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



Sidewalk Repair & Replacement Program

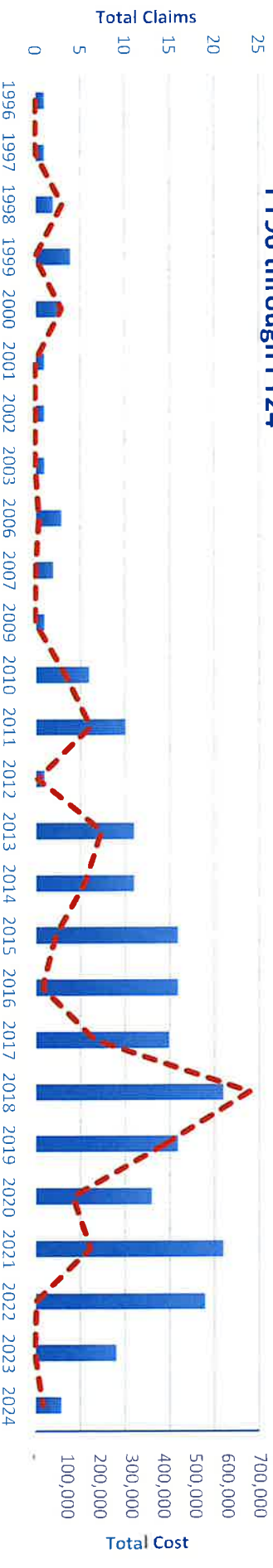


Brevard County is responsible
 for maintaining
 more than 734+ miles of sidewalks.



The most common
 reasons for sidewalk repairs are
 tree roots

Sidewalk-related Claims and Costs FY96 through FY24



Sidewalk Repair and Replacement Program (cont)



Sidewalk Replacement



Sidewalk Grinding

Repair Options

Concrete Grinding:

- Recommended for sidewalk panels that are raised less than 1-1/2 - 2 inches.

Sidewalk Replacement:

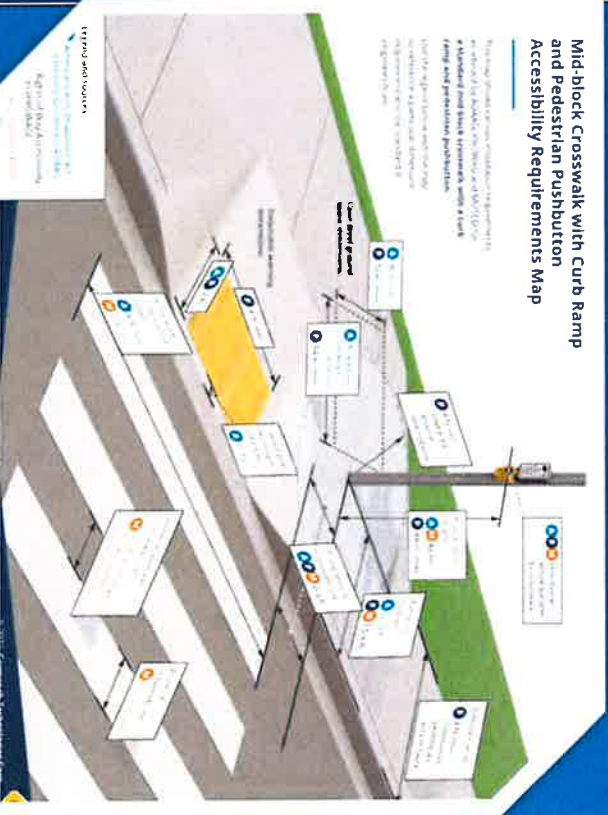
- Recommended for sidewalk panels that are raised 2 inches or more.
- Sidewalk depth varies 4 – 5 inches

New Federal Public Right-of-Way Accessibility Guidelines

- Issued by the U.S. Access Board
- USDOT adopted guidelines on December 18, 2024
- Final Rule effective January 17, 2025
- Provides technical standards to ensure pedestrian facilities located in the public right of way are readily accessible to and usable by pedestrians with disabilities
- FY25 Public Works begins the process of creating an ADA transition plan to address PROWAG

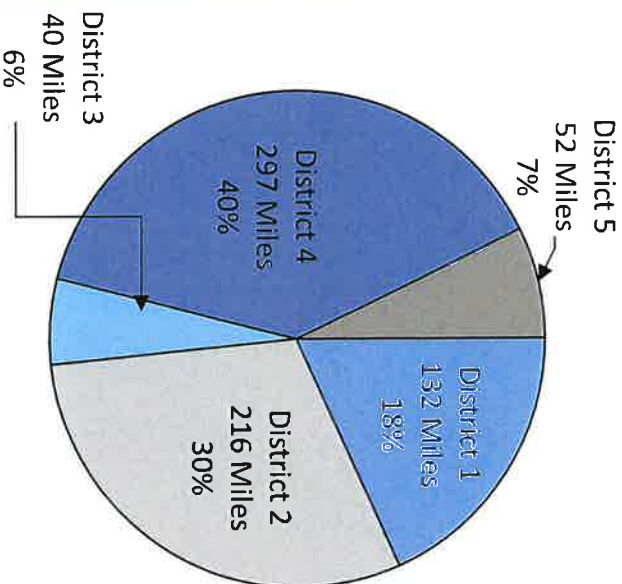


Mid-block Crosswalk with Curb Ramp and Pedestrian Pushbutton Accessibility Requirements Map



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

FUNDING

\$750,000
\$650,000
\$550,000
\$450,000
\$350,000
\$250,000

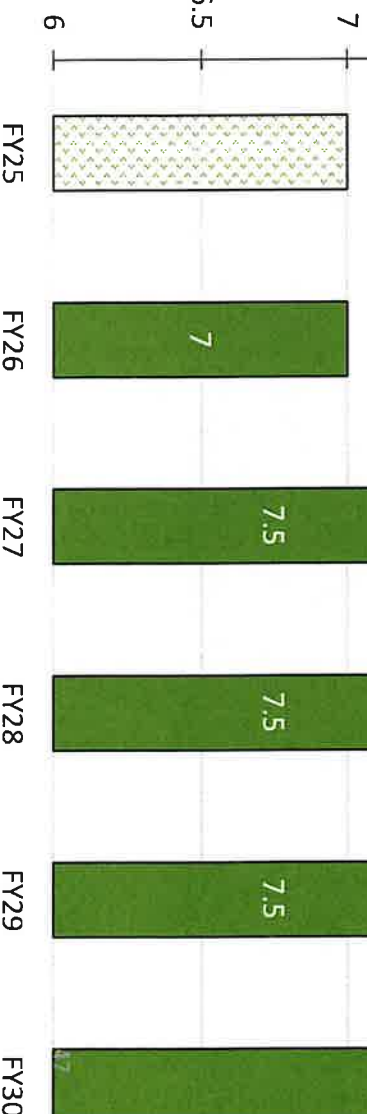
FY25 FY26 FY27 FY28 FY29 FY30

Total 5-Year
Funding
(\$4.8M)

--- MSTU
--- GAS TAX

Annual Miles to Repair & Replace

MILES

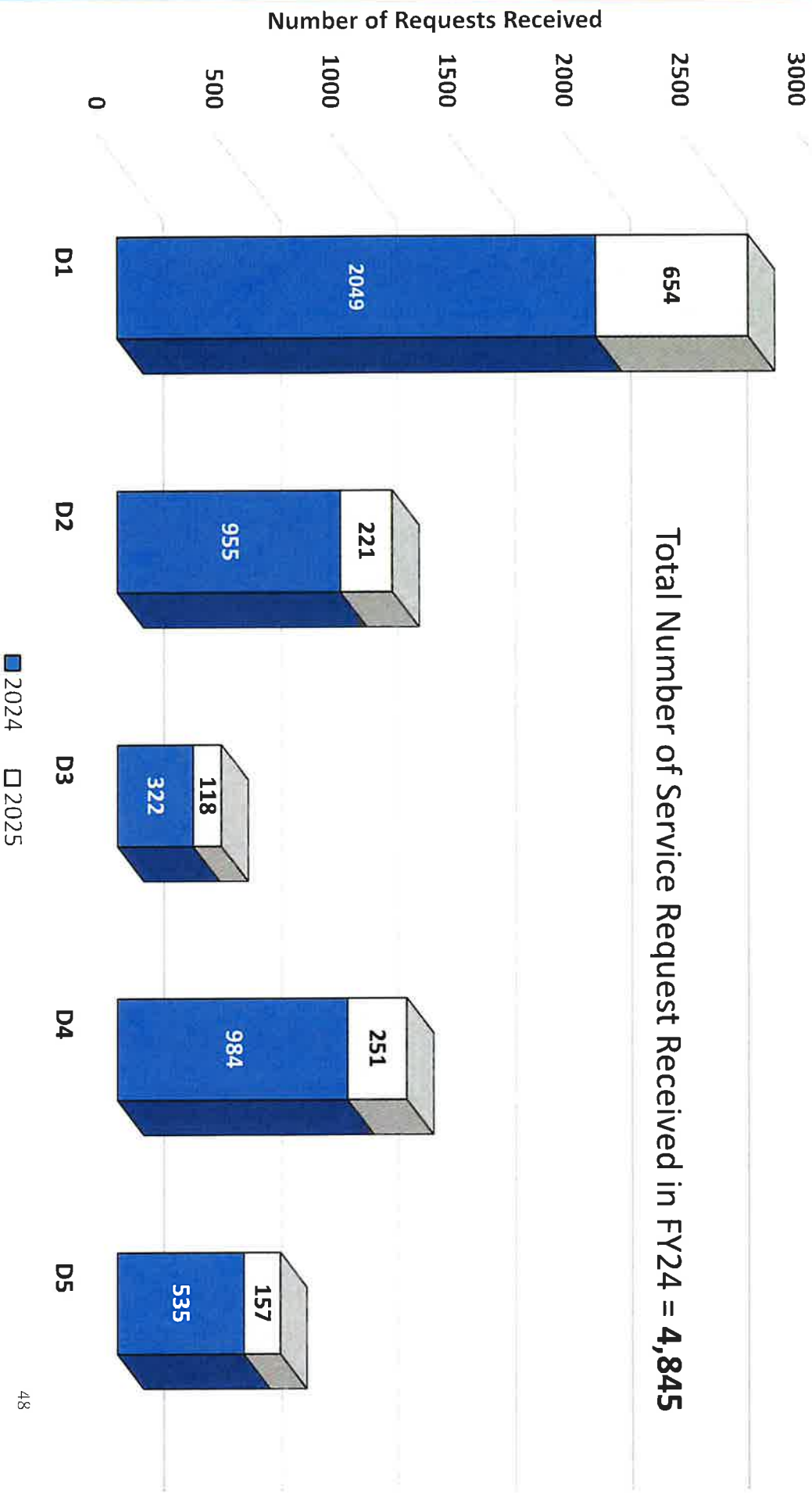


Service Requests Received

Countywide Number by District

October 1, 2023 - January 3, 2025

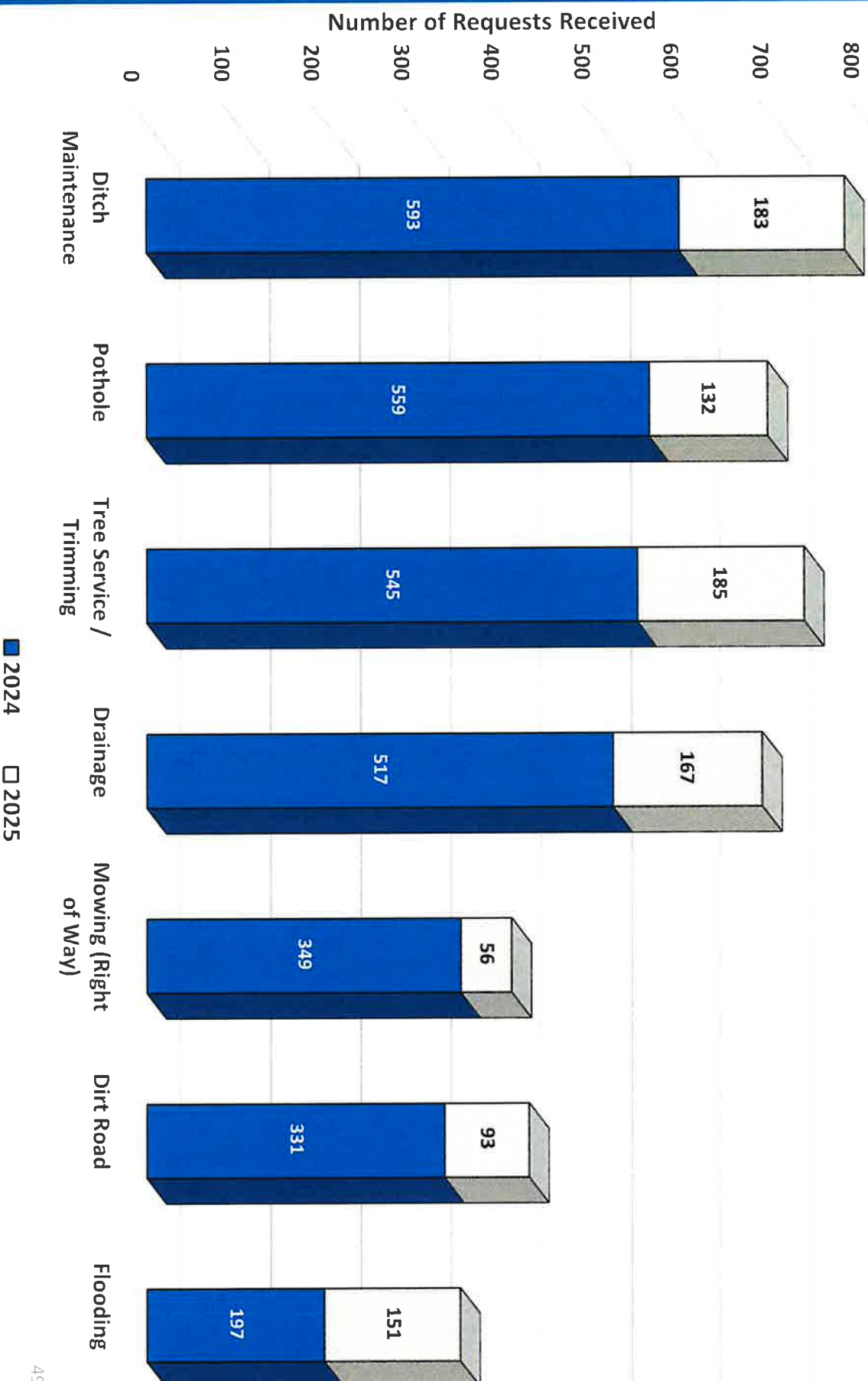
Total Number of Service Request Received in FY24 = **4,845**



Service Requests Received (cont)

Countywide Number of Requests by Type

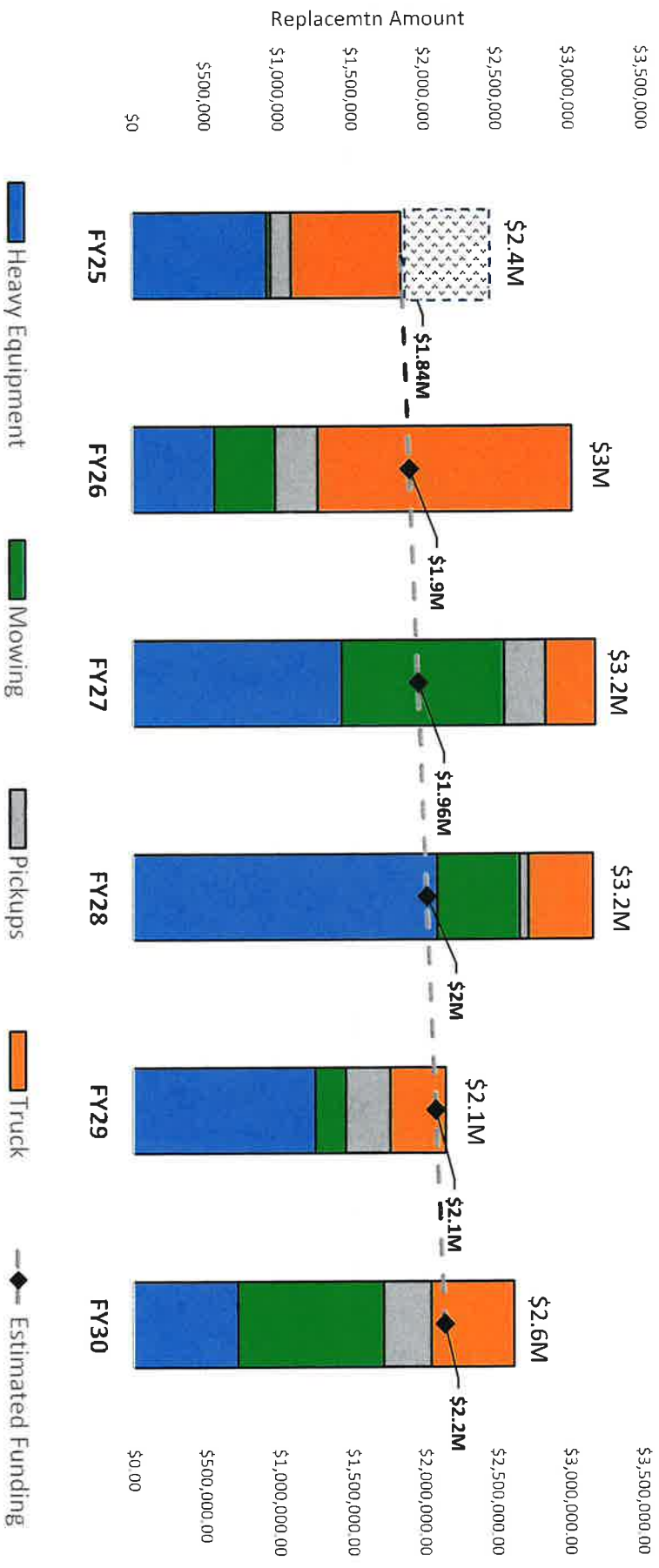
October 1, 2023 - January 3, 2025



Equipment Replacement

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

28.71139, -80.091384, 29.1008, 87°
2022.09.30/Andis Media Services

Emergency Management (cont)

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.

Facilities Upgrades

- 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

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



Titusville Maintenance Facility – Built 1963



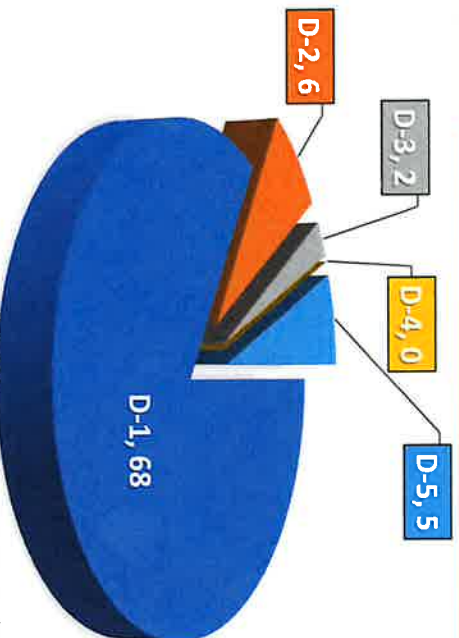
Cocoa Maintenance Facility – Built 1957



Merritt Island Maintenance Facility – Built 1974



Dirt Road Improvement Program



❑ 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+/-

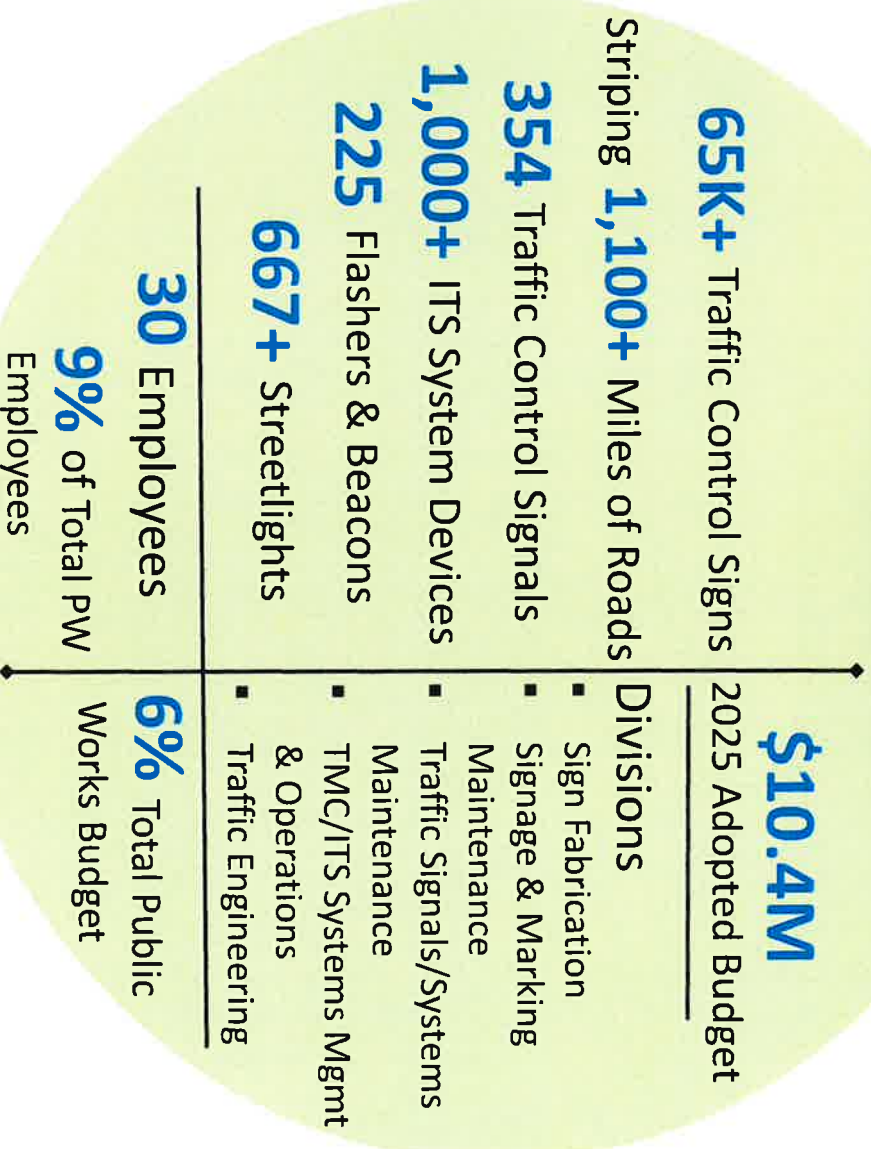


Dirt Road Paving Per Mile = \$1.1M to \$2.5M

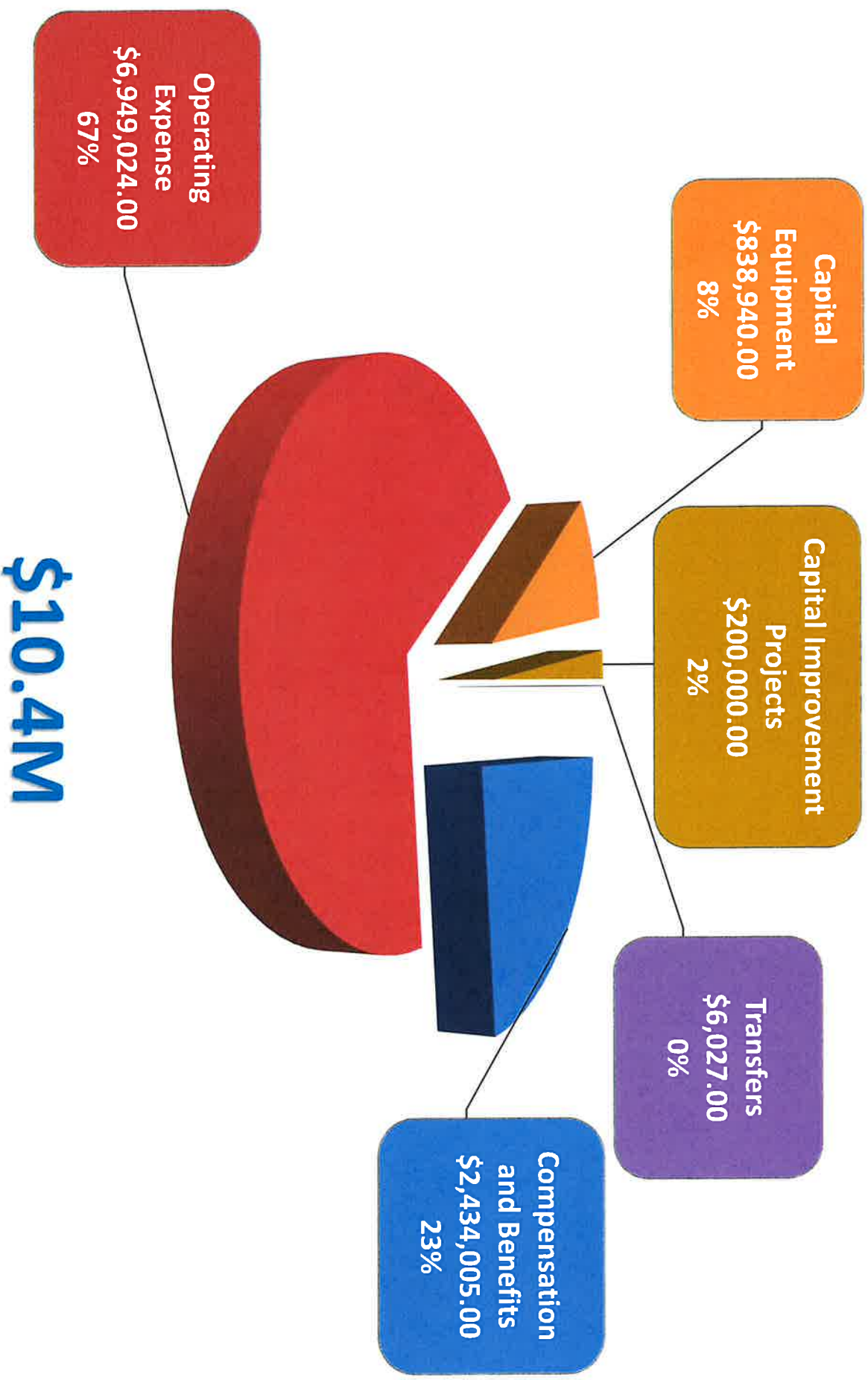
OVERVIEW – TRAFFIC OPERATIONS PROGRAM

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

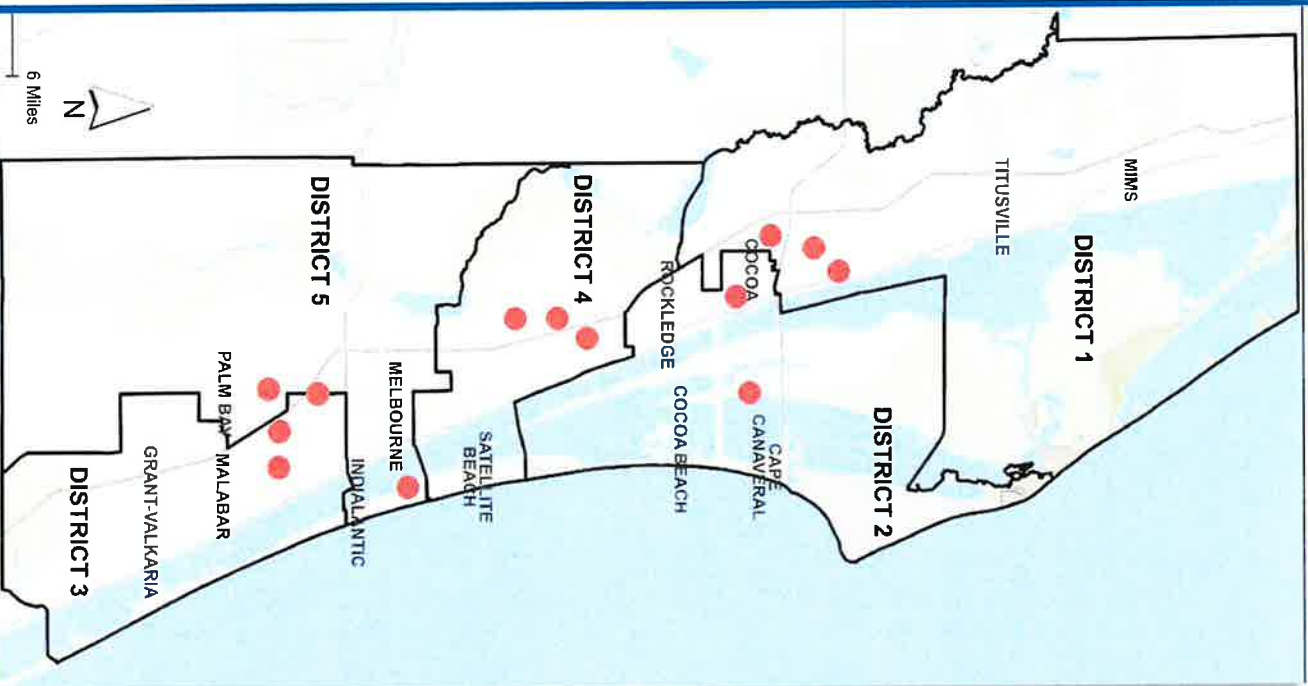
Fast Facts



FY 25 Budget Overview



FY25 Major Projects – Traffic Operations



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)

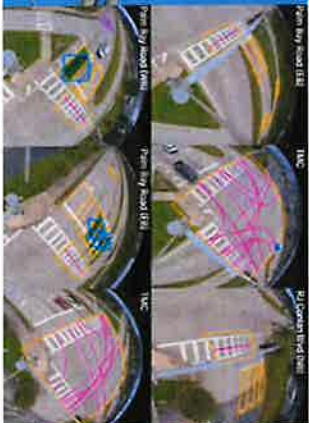
Intelligent Transportation System (ITS)

ITS Master Plan

Intelligent Transportation Systems Master Plan

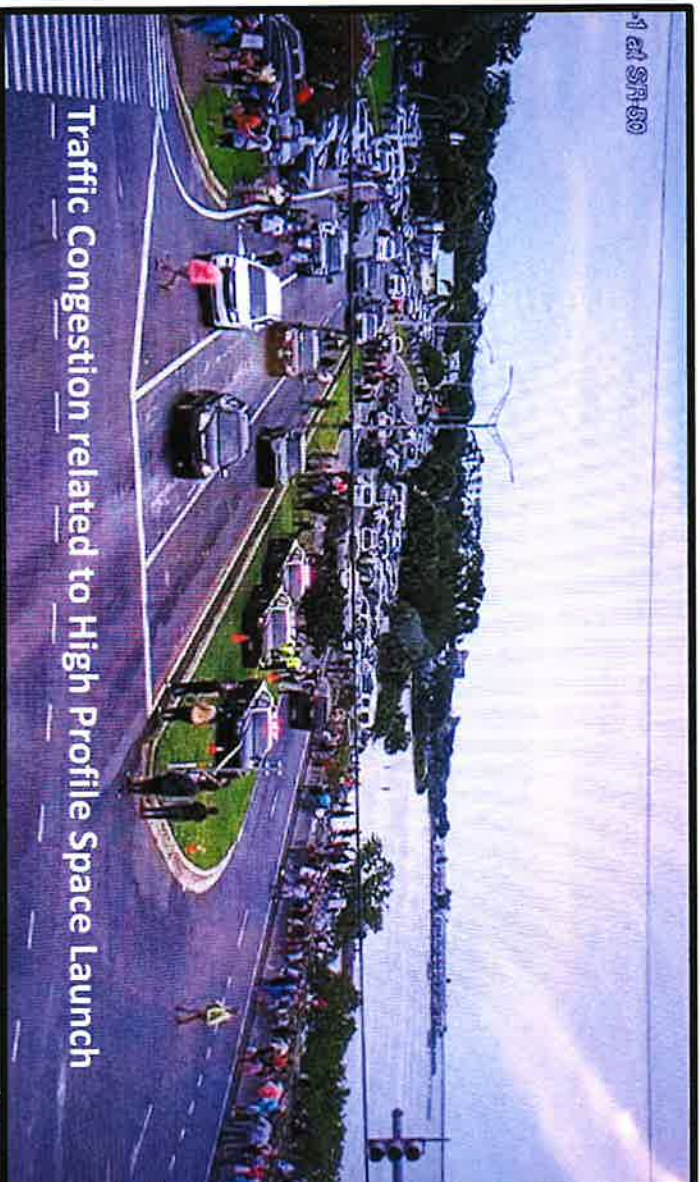


- LEGEND**
- PLACES OF INTEREST
 - PROPOSED WIDS
 - EXISTING WIDS
 - PROPOSED BLUETOOTH
 - EXISTING BLUETOOTH
 - PROPOSED CCTV
 - EXISTING CCTV
 - PROPOSED RWIS
 - EXISTING RWIS
 - PROPOSED ADMS
 - EXISTING ADMS
 - EXISTING FIBER/WIRELESS NETWORK
 - PROPOSED FIBER
 - PROPOSED WIRELESS NETWORK
 - PROPOSED REDUNDANCY FIBER
 - EXISTING ADAPTIVE SYSTEM
 - PROPOSED ADAPTIVE SYSTEM



Intelligent Transportation System (ITS) (cont)

Traffic Management Center → ITS Applications & Strategies



Traffic Incident Management

Arterial 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.

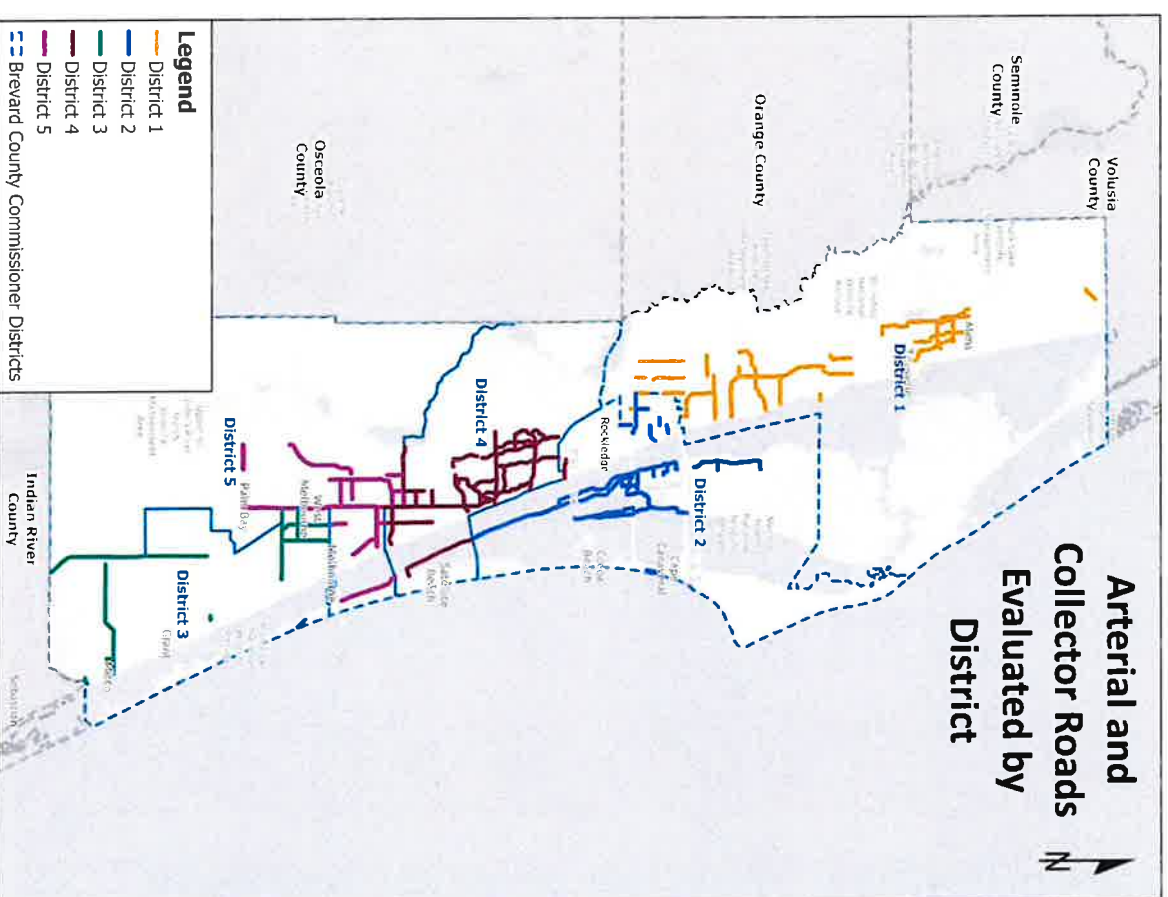
Focus on managing congestion and optimizing existing infrastructure to improve safety, mobility, and efficiency.

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.



Traffic Congestion Management Plan (cont)

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

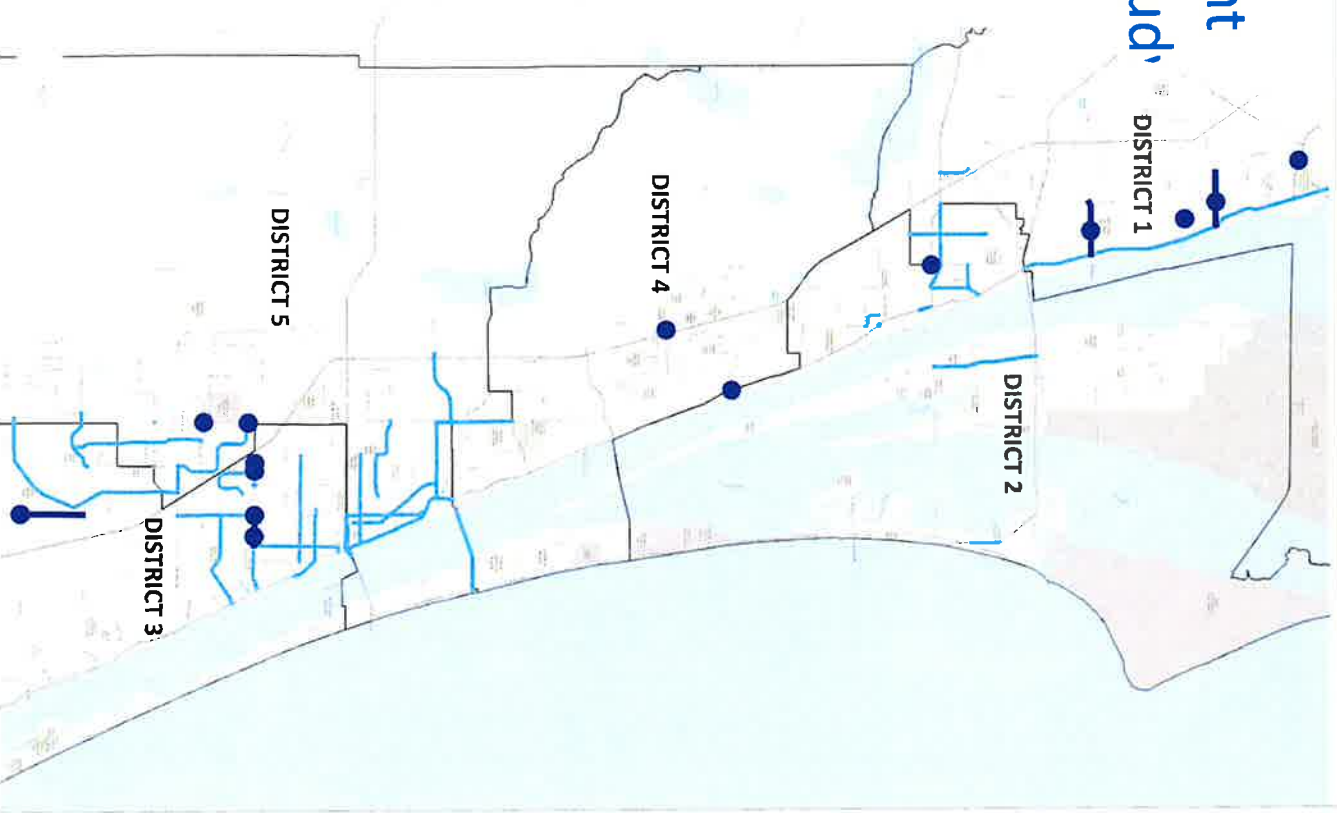
- Road Safety Audits (RSAs)
- Speed Management & Complete Streets
- Project Prioritization

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

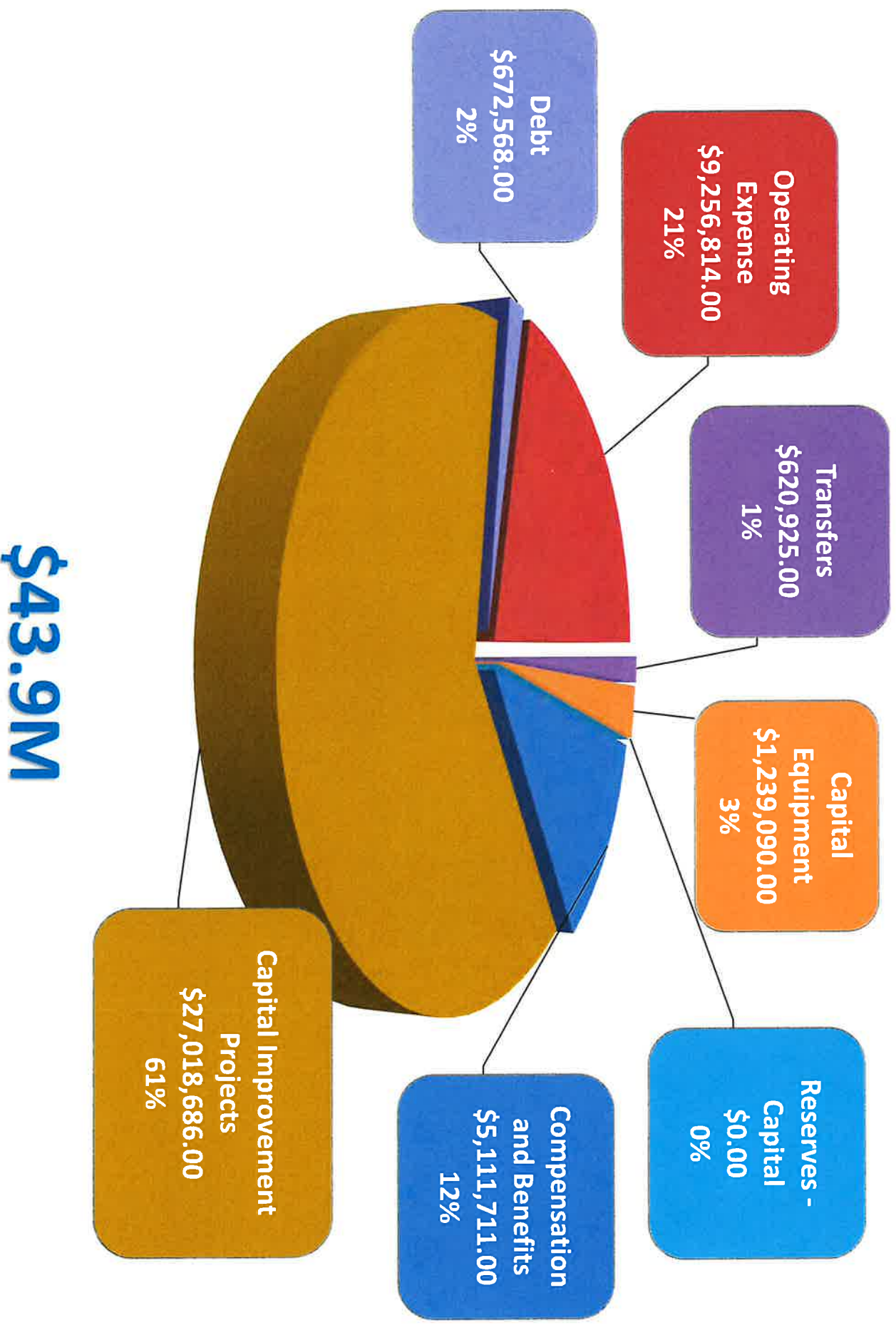
Our Mission is to ensure that Brevard County Facilities are safe for the public, as well as maintain the buildings in a high standard to maximize their expected design life span

Fast Facts

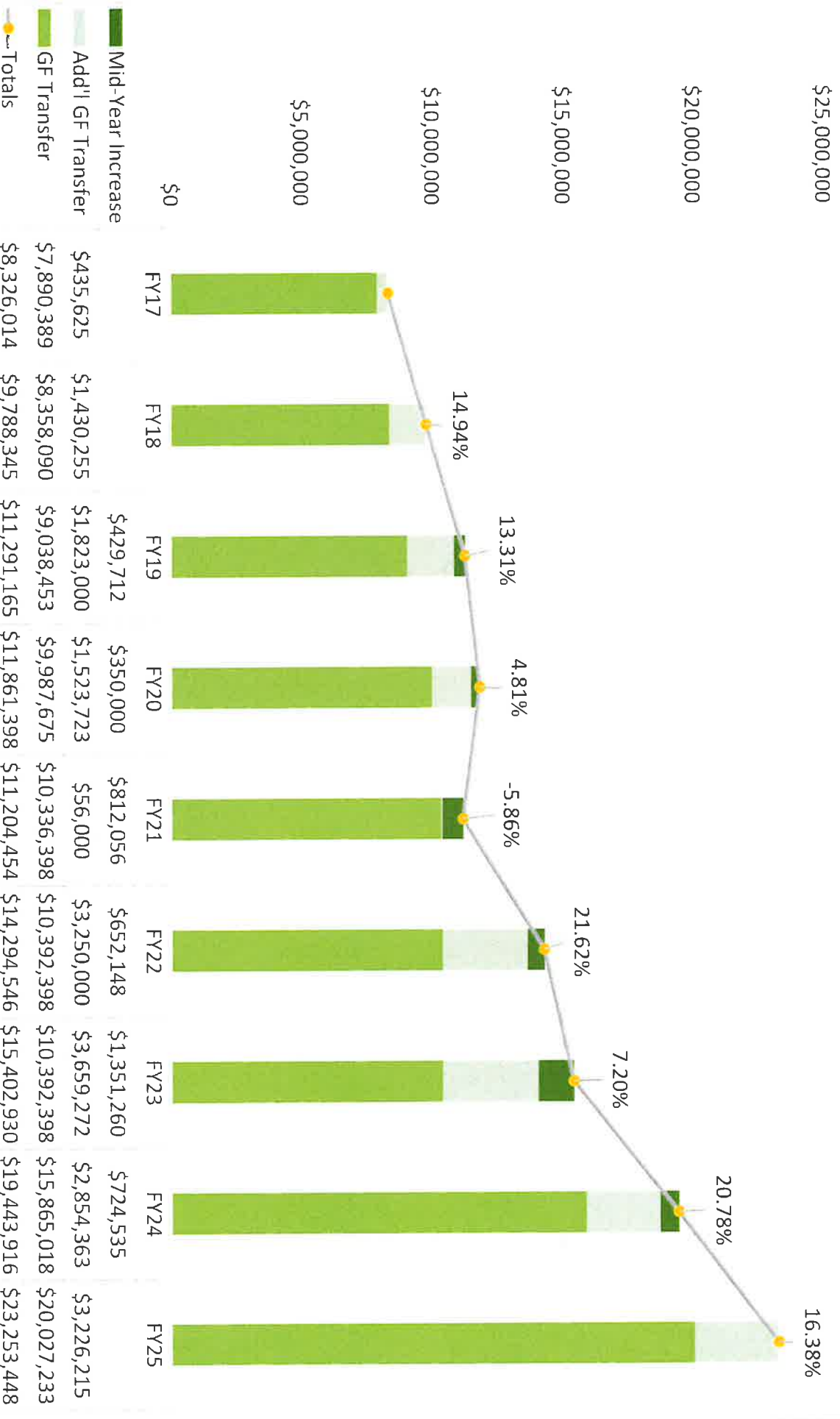
5 Public Safety Facilities 4 County Service Complexes 3 Courthouses 2 Government Centers 1 Detention Center 1500+ Assets		\$43.9M 2025 Adopted Budget <u>Divisions</u> <ul style="list-style-type: none"> Construction Maintenance Contracted Services Renovation Team 	
Support	154 Buildings 2.6M Sqft	76 Buildings Direct 1.8M Sqft Manage	
	50 Employees 15% of Total PW Employees	25% Total Public Works Budget	

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

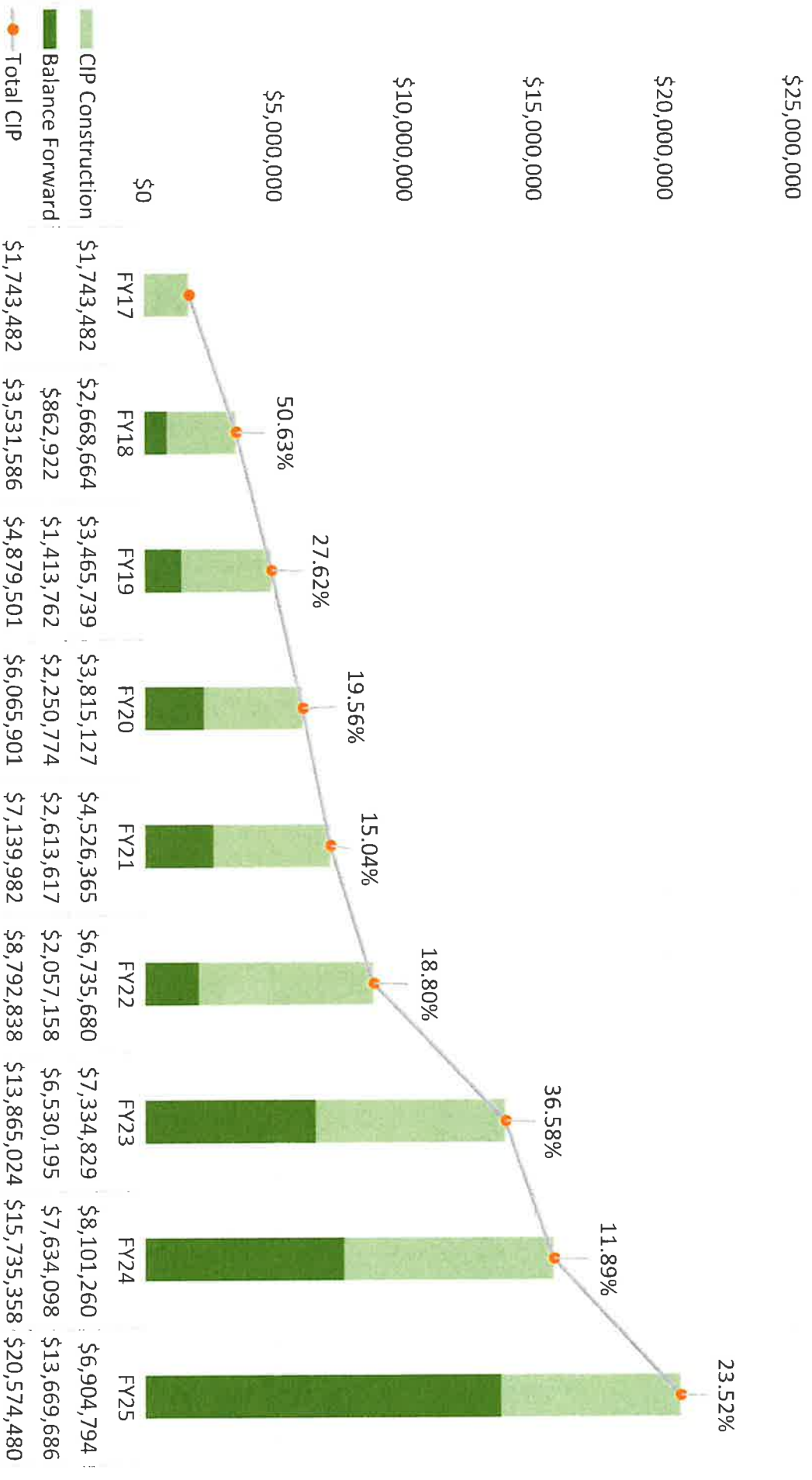
FY 25 Budget Overview



General Funds Budget



General Funds Capital Improvement Projects



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

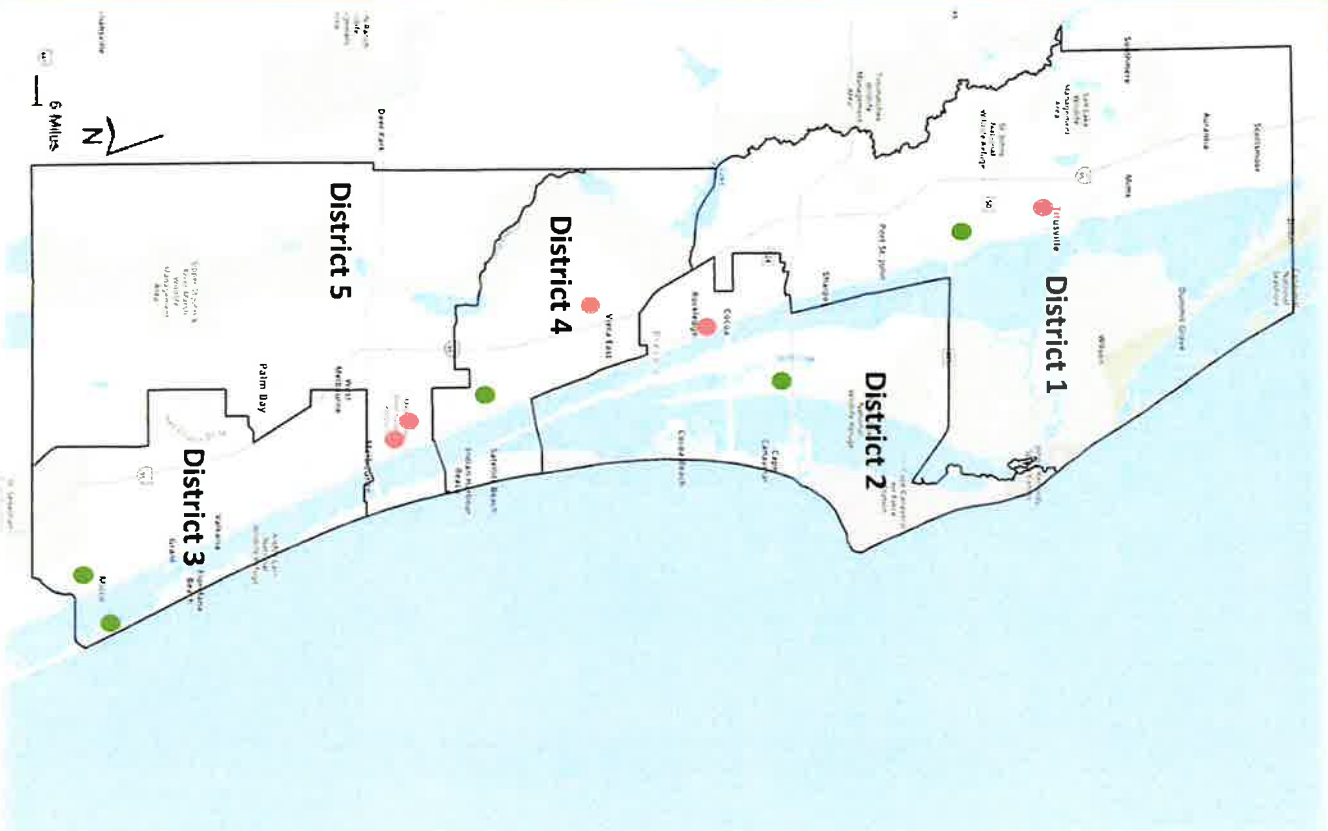
- **Direct Manage**
- Facility repairs/improvements to Government Complexes, Customer Service Centers, and Courthouses
- Facility repairs/improvements for Constitutional Officers and Elected Officials buildings



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

FY25 Major Projects – Facilities



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

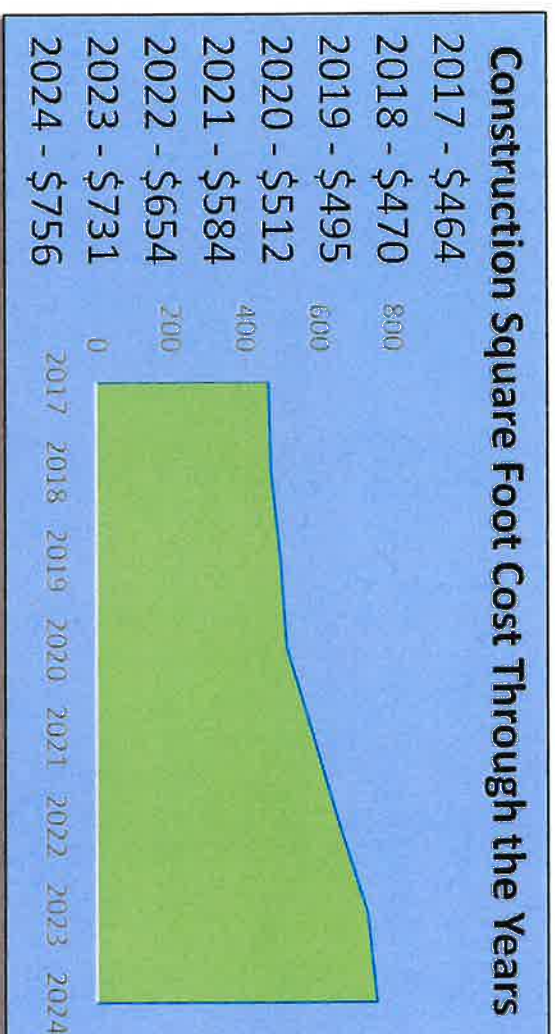
DISTRICT 5

- Melbourne Courthouse Chiller and Cooling Tower Design

Countywide

- County Wide Park Restroom Renovations

Facilities Building and Service Contract Cost Trends



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

Major Issue Focus-Elevators

- **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

Major Issue Focus-HVAC

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

Major Issue Focus-Detention Center

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



Priority	FY25	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
14	Cuyler Gym	1



Renovation Team Focus-Viera Restrooms

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

Renovation Team Focus-Viera Carpets

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



Viera Government Center Flooring
\$2.6 M Unfunded

Facility Conditions and Space Concerns

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

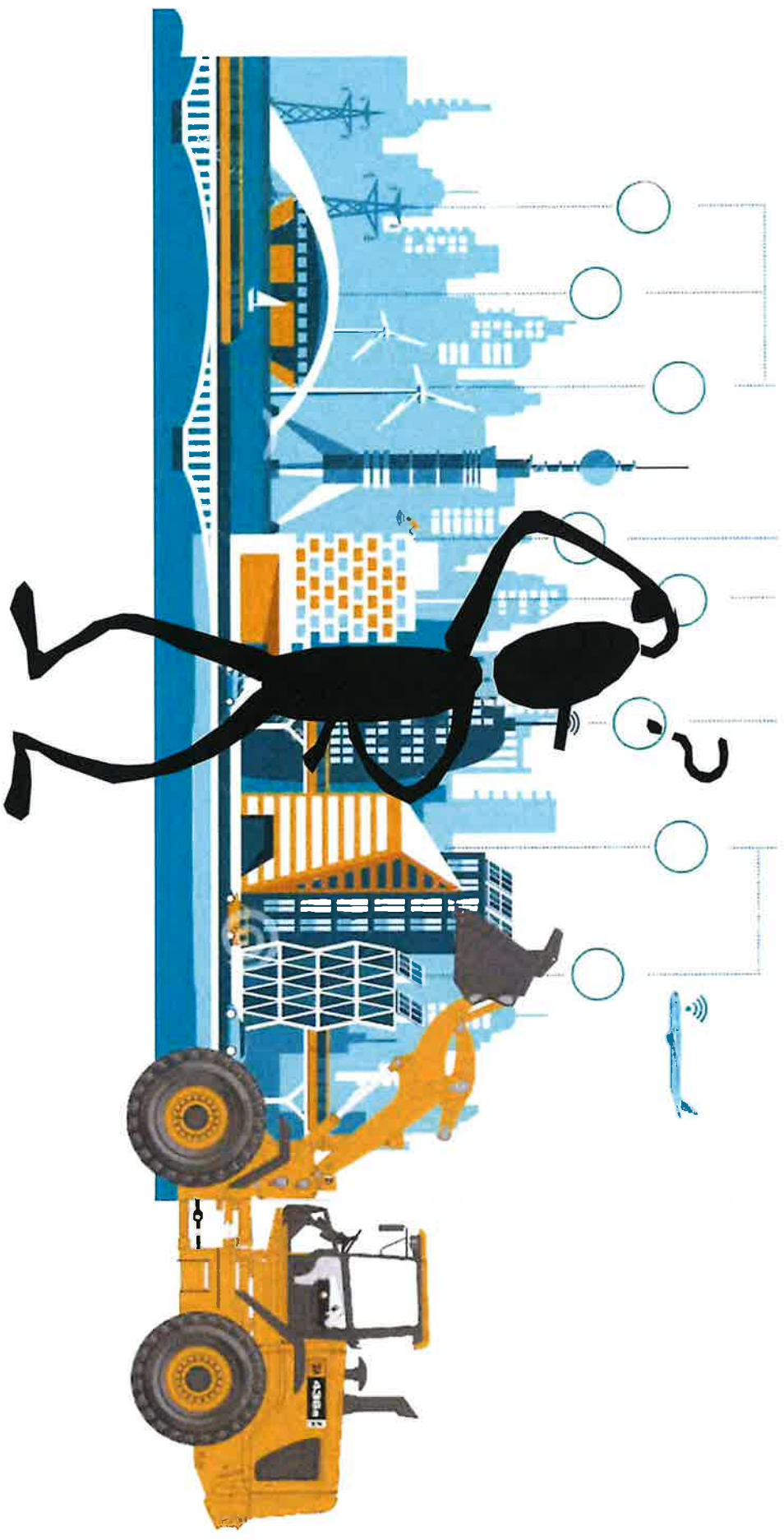
64% Budget Increase over the past 8 years has helped to catch up on Deferred Maintenance

During the same period, Construction Costs have increased on average approx 50%

To Improve FCI, additional Facility investments will need to continue

Department Trends and Concerns

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



QUESTIONS?