

Brevard County Budget Basics

December 10, 2015

Budget Office



Presentation Outline



2

- **Governmental GAAP and The Color of Money**
- **FY 2015-2016 Budget**
- **The Color of Money in Detail**
- **General Government Operating Revenue**
- **The General Revenue Checkbook**

Fund Accounting



3

- **Fund Accounting**
 - **Government's activities not typically considered a homogeneous whole**
 - **Local government is comprised of separate fiscal entities: "funds"**
 - **Segregate activities/objectives in accordance with regulations, restrictions or limitations**
 - **Classified by "fund types" for reporting purposes**

Source: GFOA – Stephen J. Gauthier, [Accounting and Financial Reporting](#)

Restricted Use of Funds



4

- **Legal Restrictions**
 - **Funds allocated for specified purposes (Utilities, Solid Waste, Roads, Library, Mosquito Control, etc.)**
 - **By Statute**
 - **By Special Act**
- **Voter Approved Restrictions**
- **Imposed by Creditors**
- **Grant Requirements**
 - **Leveraging Funds**
- **Federal and State Guidelines**

GASB 54 Definitions



5

- **Special Revenue Funds** – account for/report the proceeds of revenue sources *restricted* to expenditures for specific purposes
- **Debt Service Funds** – account for/report financial resources *restricted* for principal and interest
- **Capital Project Funds** – account for/report financial resources *restricted* to capital outlay
- **Enterprise Funds** – Proprietary fund type used for an activity for which a fee is paid for goods or services
- **Internal Service Funds** - Proprietary fund type used for an activity that provides goods or services to other depts/agencies, etc. on a cost reimbursement basis.

Fund Groups



6

- **General Fund**
 - The chief reporting vehicle for a local government
 - Accounts for activities not reported in other fund type.
 - Funds may be used for any public purpose.

Source: GFOA – Stephen J. Gauthier, Accounting and Financial Reporting

Fund Groups (Cont'd)



7

o Special Revenue Funds

- **Examples:**
 - **Gas Tax:** proceeds may only be used to finance road maintenance and repair
 - **Legal restrictions on grant proceeds:** may only be spent on specified purposes
 - **Special Districts:** Libraries, Mosquito Control, EEL's, Tourism

Fund Groups (Cont'd)



8

o Debt Service Funds

- **Mandatory when:**
 - **Legally mandated**
 - **For payments maturing in future years (greater than one year's principal and interest payment)**

Source: GFOA – Stephen J. Gauthier, Accounting and Financial Reporting

Fund Groups (Cont'd)



9

o Capital Projects Funds

- Enhances government's understanding of capital activities
- Avoids distortions in trend reporting when capital and operating activities are mixed

Source: GFOA – Stephen J. Gauthier, Accounting and Financial Reporting

Fund Groups (Cont'd)



10

o Enterprise Funds

- Used for one or both:
 - Activities financed/operated similar to business enterprises (costs recovered primarily through user charges)
 - Utilities; Solid Waste; Golf Courses
 - Provide information on revenues, expenses, and net income where such information is useful for capital maintenance, public policy, accountability, management control, or some other purpose

Source: GFOA – Stephen J. Gauthier, Accounting and Financial Reporting

Fund Groups (Cont'd)



11

o Internal Service Funds

- Cost-allocation devices for services provided to other departments within the government
- Often used to account for information systems and risk-management activities.

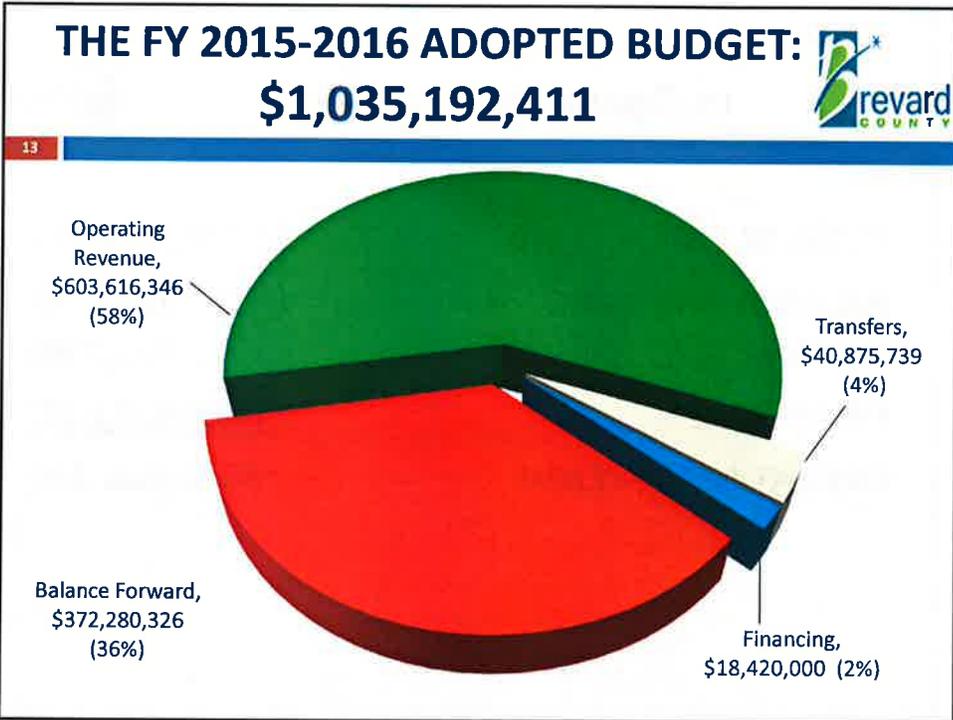
Source: GFOA – Stephen J. Gauthier, Accounting and Financial Reporting

Fund Groups (Cont'd)



12

THE FY 2015-2016 BUDGET



HOW MUCH REVENUE DO WE HAVE TO USE FOR DAY-TO-DAY OPERATIONS?

From The Total Budget to Operating Revenue



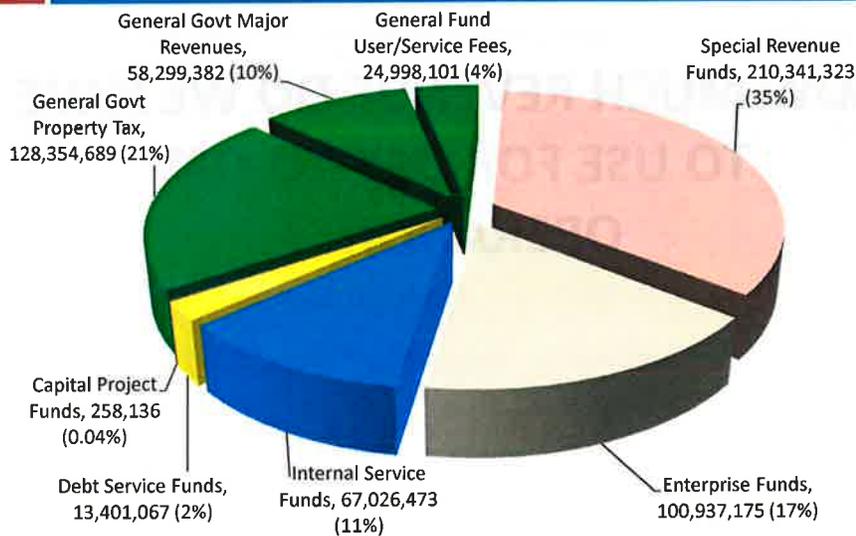
15

TOTAL BUDGET	\$1,035,192,411
BALANCE FORWARD	(\$372,280,326)
INTER/INTRA FUND TRANSFERS	(\$40,875,739)
FINANCING	<u>(\$18,420,000)</u>
OPERATING REVENUE	\$603,616,346

FY 2015-2016 Fund Allocation of Operating Revenues, \$603,616,346



16



FY 2015-2016 Fund Allocation of Non-General Government Operating Revenues			
17			
User/Services Fees		Special Revenue Funds	
Parks and Recreation	\$7,288,750	Public Works	\$52,257,667
Central Services	\$6,034,702	Fire Rescue	\$47,904,042
Public Works	\$4,747,889	Sheriff	\$25,986,140
Sheriff's Office	\$2,082,765	Natural Resources	\$21,874,663
Natural Resources	\$1,297,203	Library Services	\$16,823,425
Emergency Management	\$1,052,366	Tourism	\$11,495,240
Planning and Development	\$1,043,850	Parks and Recreation	\$7,816,556
Other Other GF	\$1,449,476	Housing/Human Svcs	\$7,797,511
Total Dept User Fee Funds	\$24,998,101	Planning and Development	\$7,280,718
Enterprise Funds		Emergency Management	\$3,804,453
Utility Services	\$37,830,592	Court Operations	\$2,579,301
Solid Waste	\$36,704,036	Valkaria Airport	\$1,985,000
Transit Services	\$19,428,581	Space Coast Transp Planning	\$1,491,591
Golf Courses	\$2,869,661	Other Special Revenue Funds	\$1,245,016
TICO	\$2,313,197	Total Special Revenue Funds	\$210,341,323
Melbourne-Tillman	\$1,791,108	Capital Project Funds	
Total Enterprise Funds	\$100,937,175	Parks and Recreation	\$232,592
Internal Service Funds		Emergency Management	\$25,544
Employee Benefits	\$54,636,717	Capital Project Funds	\$258,136
Risk Management	\$8,891,407	Debt Services Funds	
IT Communications	\$3,492,349	Parks and Recreation	\$13,401,067
Total Internal Service Funds	\$67,020,473		

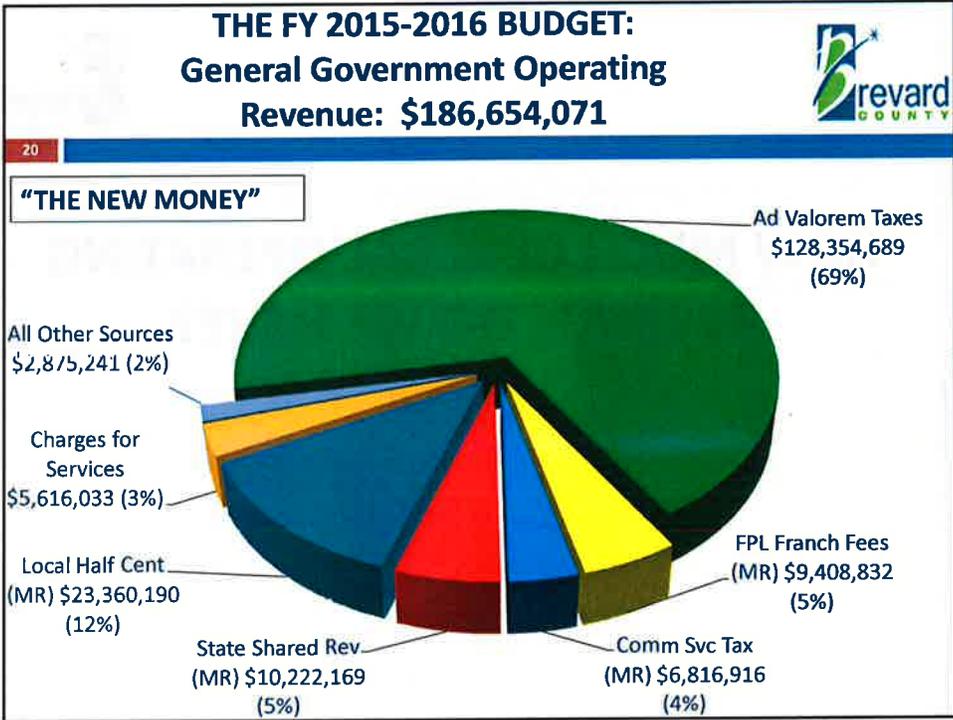
			
18			
HOW MUCH GENERAL OPERATING REVENUE DO WE HAVE?			

From The Total Operating Revenue to General Operating Revenue



19

OPERATING REVENUE	\$603,616,346
SPECIAL REVENUE	(\$210,341,323)
ENTERPRISE REVENUE	(\$100,937,175)
INTERNAL SERVICE REVENUE	(\$67,026,473)
USER FEES REVENUE	(\$24,998,101)
DEBT SERVICE REVENUE	(\$13,401,067)
CAPITAL PROJECTS REVENUE	(\$258,136)
GENERAL OPERATING REVENUE	\$186,654,071





21

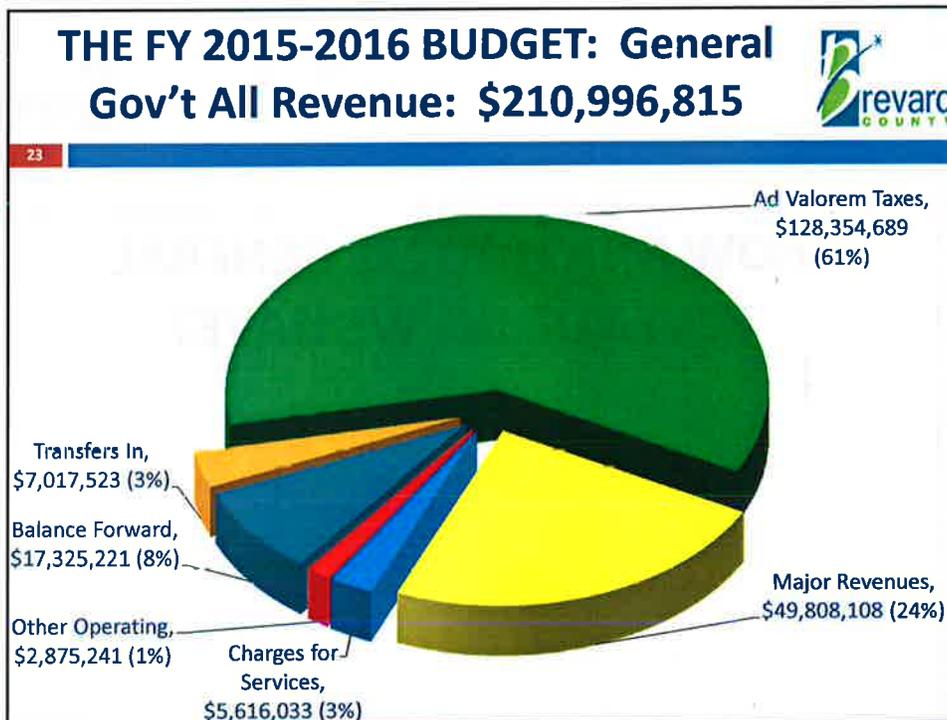
HOW MUCH TOTAL GENERAL REVENUE DO WE HAVE?

From General Operating Revenue to Total General Revenue



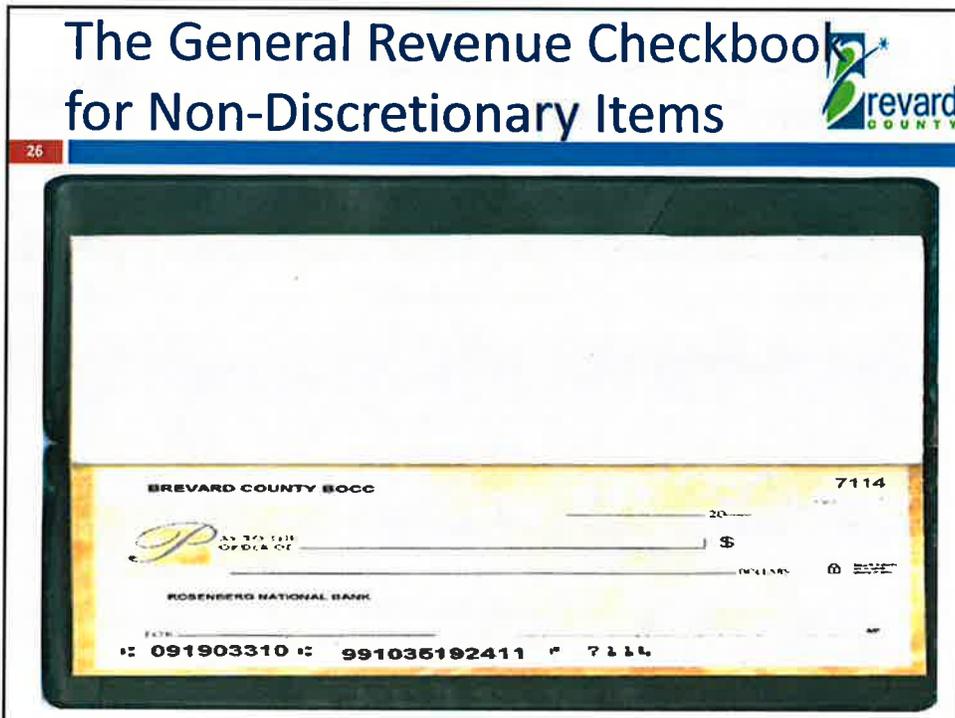
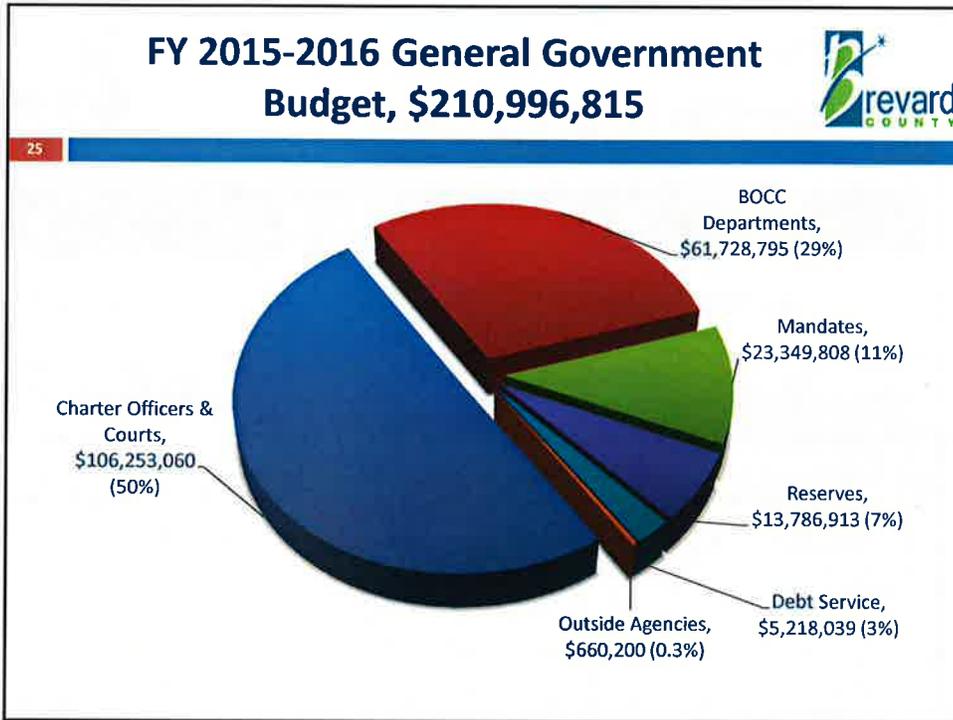
22

OPERATING REVENUE	\$186,654,071
BALANCE FORWARD	\$17,325,221
TRANSFERS IN	<u>\$7,017,523</u>
TOTAL GENERAL REVENUE	\$210,996,815



FY 2015-2016 GF BUDGET

<p>GF Revenue Sources:</p> <table border="0"> <tr><td>Current Ad Valorem</td><td style="text-align: right;">\$128,354,689</td></tr> <tr><td>Prior Year Ad Valorem</td><td style="text-align: right;">\$665,000</td></tr> <tr><td>Communication Svc Tax</td><td style="text-align: right;">\$6,816,916</td></tr> <tr><td>FPL Franchise Fees</td><td style="text-align: right;">\$9,408,832</td></tr> <tr><td>State Shared Revenue</td><td style="text-align: right;">\$10,222,169</td></tr> <tr><td>Local Half Cent Sales Tax</td><td style="text-align: right;">\$23,360,190</td></tr> <tr><td>All Other Operating Revenue</td><td style="text-align: right;">\$7,826,274</td></tr> <tr><td>Balance Forward</td><td style="text-align: right;">\$17,325,221</td></tr> <tr><td>Non-Operating Revenue</td><td style="text-align: right;">\$7,017,523</td></tr> <tr><td>Total General Fund Sources:</td><td style="text-align: right;"><u>\$210,996,815</u></td></tr> </table>	Current Ad Valorem	\$128,354,689	Prior Year Ad Valorem	\$665,000	Communication Svc Tax	\$6,816,916	FPL Franchise Fees	\$9,408,832	State Shared Revenue	\$10,222,169	Local Half Cent Sales Tax	\$23,360,190	All Other Operating Revenue	\$7,826,274	Balance Forward	\$17,325,221	Non-Operating Revenue	\$7,017,523	Total General Fund Sources:	<u>\$210,996,815</u>	<p>GF Uses:</p> <table border="0"> <tr><td>Charter Officers</td><td style="text-align: right;">\$103,668,986</td></tr> <tr><td>Court Operations</td><td style="text-align: right;">\$2,584,074</td></tr> <tr><td>Outside Agencies</td><td style="text-align: right;">\$660,200</td></tr> <tr><td>Mandates</td><td style="text-align: right;">\$23,349,808</td></tr> <tr><td>Reserves</td><td style="text-align: right;">\$13,786,913</td></tr> <tr><td>Total GF Uses</td><td style="text-align: right;"><u>\$144,049,981</u></td></tr> <tr><td>BOCC GF Supported Departments</td><td></td></tr> <tr><td> Total Comp and Benefits</td><td style="text-align: right;">\$31,193,275</td></tr> <tr><td> Operating and Capital Expenses</td><td style="text-align: right;">\$30,535,520</td></tr> <tr><td> Debt Service</td><td style="text-align: right;">\$5,218,039</td></tr> <tr><td>Total General Fund Uses:</td><td style="text-align: right;"><u>\$210,996,815</u></td></tr> </table>	Charter Officers	\$103,668,986	Court Operations	\$2,584,074	Outside Agencies	\$660,200	Mandates	\$23,349,808	Reserves	\$13,786,913	Total GF Uses	<u>\$144,049,981</u>	BOCC GF Supported Departments		Total Comp and Benefits	\$31,193,275	Operating and Capital Expenses	\$30,535,520	Debt Service	\$5,218,039	Total General Fund Uses:	<u>\$210,996,815</u>
Current Ad Valorem	\$128,354,689																																										
Prior Year Ad Valorem	\$665,000																																										
Communication Svc Tax	\$6,816,916																																										
FPL Franchise Fees	\$9,408,832																																										
State Shared Revenue	\$10,222,169																																										
Local Half Cent Sales Tax	\$23,360,190																																										
All Other Operating Revenue	\$7,826,274																																										
Balance Forward	\$17,325,221																																										
Non-Operating Revenue	\$7,017,523																																										
Total General Fund Sources:	<u>\$210,996,815</u>																																										
Charter Officers	\$103,668,986																																										
Court Operations	\$2,584,074																																										
Outside Agencies	\$660,200																																										
Mandates	\$23,349,808																																										
Reserves	\$13,786,913																																										
Total GF Uses	<u>\$144,049,981</u>																																										
BOCC GF Supported Departments																																											
Total Comp and Benefits	\$31,193,275																																										
Operating and Capital Expenses	\$30,535,520																																										
Debt Service	\$5,218,039																																										
Total General Fund Uses:	<u>\$210,996,815</u>																																										



The General Revenue Checkbook for Non-Discretionary Items



27

Check Number	Date	Payer	Description	Deposit	Balance
	10/1	General Government	Balance Forward		\$17,325,221
	1/1	Various Sources	Operating Revenue	\$186,654,071	\$203,979,292
	9/30	Various Agencies	Transfers In	\$7,017,523	\$210,996,815

The General Revenue Checkbook for Non-Discretionary Items



28

Check Number	Date	Payee	Description	Withdrawal	Balance
	10/1		Previous Balance		\$210,996,815
MANDATES – MUST PAY					
1	10/1	Medicaid	F.S. 409.915; Pay or state revenue garnished	\$7,027,456	\$203,969,359
1	10/1	Property Appraiser	F.S. 192.091; Commission for schools and cities	\$5,299,405	\$198,669,954
1	10/1	Tax Collector	F.S. 192.091; Commission for schools	\$4,671,894	\$193,998,060

The General Revenue Checkbook for Non-Discretionary Items



29

Check Number	Date	Payee	Description	Withdrawal	Balance
	10/1		Previous Balance		\$193,998,060
MANDATES – MUST PAY					
1	10/1	Courts & Law Library	FL State Constitution; Article V Section 14	\$2,584,074	\$191,413,986
1	10/1	Baker Act	F.S. 394.76; Loss of 3:1 State Match	\$1,748,507	\$189,665,479
1	10/1	Pretrial Disposition of Juvenile	F.S. 985.686; Pay or state revenue garnished	\$1,768,264	\$187,897,215

The General Revenue Checkbook for Non-Discretionary Items



30

Check Number	Date	Payee	Description	Withdrawal	Balance
	10/1		Previous Balance		\$187,897,215
MANDATES – MUST PAY					
1	10/1	Medical Examiner	F.S. 406.08; Governor appointee	\$1,373,468	\$186,523,747
1	10/1	Comprehensive Plan	F.S. 163.3177; Foundation for development plan	\$973,968	\$185,549,779
1	10/1	All Other	ECFRPC; Child Protection, Indigent Burials, VAB, Health Care Act, Inmate Medical	\$486,846	\$185,062,933

The General Revenue Checkbook for Non-Discretionary Items



31

Check Number	Date	Payee	Description	Withdrawal	Balance
	10/1		Previous Balance		\$185,062,933
CHARTER OFFICERS					
1	10/1	Sheriff	Jail	\$41,000,247	\$144,062,686
1	10/1	Sheriff	Law Enforcement	\$40,650,346	\$103,412,340
1	10/1	Sheriff	Courts	\$6,306,250	\$97,106,090
1	10/1	Sheriff	Animal Services, Brev Code, Ch 14, Article II F.S. 828.27, 828.30, 823.15, 828.073	\$3,813,902	\$93,292,188

The General Revenue Checkbook for Non-Discretionary Items



32

Check Number	Date	Payee	Description	Withdrawal	Balance
	10/1		Previous Balance		\$93,292,188
CHARTER OFFICERS					
1	10/1	Supervisor of Elections	Election Funding	\$5,245,015	\$88,047,173
1	10/1	Tax Collector	F.S. 192.091; BOCC Commission	\$2,311,670	\$85,735,503
1	10/1	Property Appraiser	F.S. 192.091; BOCC Commission	\$2,101,556	\$83,433,947
1	10/1	Clerk to the Board	Board Records and Minutes, and County Finance	\$2,040,000	\$81,393,947

The General Revenue Checkbook for Non-Discretionary Items



33

Check Number	Date	Payee	Description	Withdrawal	Balance
	10/1		Previous Balance		\$81,393,947
OTHER OBLIGATIONS					
1	10/1	Reserves	Emergency Mitigation	\$13,786,913	\$67,607,034
1	10/1	Various	Debt Obligations	\$4,579,520	\$63,027,514
1	10/1	Various	Debt Obligations, Golf	\$689,369	\$62,338,145
1	10/1	CRA Payments	TIF Obligations	\$3,922,567	\$58,415,578

The General Revenue Checkbook for Non-Discretionary Items



34

Check Number	Date	Payee	Description	Withdrawal	Balance
	10/1		Previous Balance		\$58,415,578
PUBLIC SAFETY, INFRASTRUCTURE, AND VETERANS SERVICES					
1	10/1	Fire Rescue	EMS	\$7,730,778	\$50,684,800
1	10/1	Public Works	Road and Bridge	\$5,852,977	\$44,831,823
1	10/1	Fire Rescue	Ocean Rescue	\$1,554,326	\$43,277,497
1	10/1	Emergency Mgmt	Emergency Operations	\$594,803	\$42,682,694
1	10/1	Housing & Human Svcs	School Crossing Guards	\$595,021	\$42,087,673
1	10/1	Housing & Human Svcs	Veterans Services	\$293,787	\$41,793,886



35

The checkbook tells us that only \$41,793,886 (4.04% of the total budget) remains for other General Fund supported Programs and Services as follows:

Discretionary General Fund Allocations



36

○ Parks and Recreation -		\$12,230,872
• North	\$3,557,646	
• Central	\$4,213,257	
• South	\$4,459,969	
○ Central Services -		\$8,851,355
○ General Government -		\$4,868,193
○ Housing and Human Services -		\$2,571,981

Discretionary General Fund Allocations



37

○ Information Technology -	\$2,270,179
○ Transit -	\$1,705,453
○ Commissioners -	\$1,616,327
○ County Attorney's Office -	\$1,543,818
○ Grant to EDC -	\$1,400,050
○ County Manager's Office -	\$1,063,873
○ UF/Extension Services -	\$811,828

Discretionary General Fund Allocations



38

○ Human Resources -	\$646,823
○ Budget Office -	\$592,337
○ Community Based Organizations	\$510,200
○ Natural Resources -	\$355,337
○ Planning and Development -	\$345,205
○ SCGTV -	\$260,055
○ Brevard Cultural Alliance-	\$150,000



39

THE AVAILABILITY OF \$270 MILLION IN TAXES AND OTHER GENERAL GOVERNMENT REVENUE?

The Source of the \$270 Million



40

Source	Amount
AD VALOREM TAXES	\$215,403,557
LOCAL HALF CENT SALE TAX	\$23,360,190
STATE SHARED REVENUE	\$10,222,169
FPL FRANCHISE FEES	\$9,408,832
COMMUNICATIONS SVC TAX	\$6,816,916
OTHER GENERAL GOV OPERATING	\$8,491,275
TOTAL	\$273,702,939

Ad Valorem Taxes, \$215,403,557



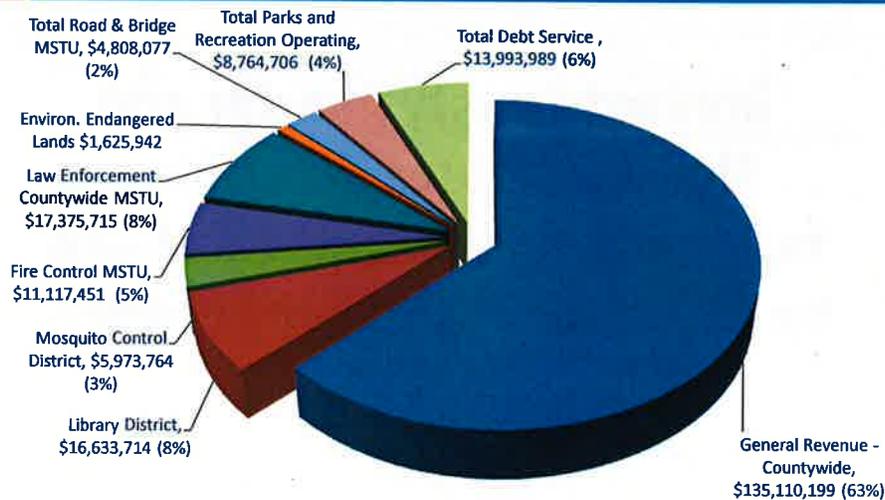
41

Tax District or Unit	FY 2015-2016 Certified Gross Taxable Property Value	FY 2015-2016 Adopted Millage Rates	FY 2015-2016 Tax Revenues
General Revenue - Countywide	\$29,696,507,254	4.5497	\$135,110,199
Library District	\$29,943,678,917	0.5555	\$16,633,714
Mosquito Control District	\$29,943,678,917	0.1995	\$5,973,764
Fire Control MSTU	\$14,666,822,546	0.7580	\$11,117,451
Recreation District #1 MSTU	\$3,985,592,020	0.6810	\$2,714,188
Recreation Dist. #4 O & M	\$3,254,385,865	0.6281	\$2,044,080
TICO Airport Authority	\$12,788,948,201	-	\$0
Law Enforcement Countywide MSTU	\$13,691,367,769	1.2691	\$17,375,715
Road & Bridge Dist. #1 MSTU	\$2,746,380,033	0.5511	\$1,513,530
Road & Bridge Dist. #2 MSTU	\$3,303,957,594	0.2874	\$949,557
Road & Bridge Dist. #3 MSTU	\$1,481,678,185	0.3045	\$451,232
Road & Bridge Dist. #4 MSTU	\$3,826,997,526	0.3145	\$1,203,591
Road & Bridge Dist. #5 MSTU	\$1,211,202,920	0.4303	\$521,181
Rd & Brdge Dist #4 MSTU N Beaches	\$491,182,855	0.3092	\$148,927
Rd & Brdge Dist #4 MSTU MISo.	\$141,068,338	0.1422	\$20,060
Environ. Endangered Land ('04)	\$29,943,678,917	0.0543	\$1,625,942
PSJ/CanGroves Recreation MSTU	\$1,376,798,124	0.3568	\$491,242
N. Brevard Special Recreation Dist.	\$2,321,168,382	-	\$0
Merritt Island Recreation MSTU	\$2,659,417,332	0.1588	\$422,315
S. Brevard Special Recreation Dist.	\$16,800,005,289	0.1841	\$3,092,881
Sub - Total Operating			\$201,409,568
Environ. Endangered Land ('04)	\$29,977,254,057	0.1102	\$3,303,493
PSJ/CanGroves Recreation MSTU	\$1,376,798,124	0.0915	\$125,977
N. Brevard Special Recreation Dist.	\$2,327,754,032	0.8000	\$1,862,203
Merritt Island Recreation MSTU	\$2,659,417,332	0.6412	\$1,705,218
S. Brevard Special Recreation Dist.	\$16,823,989,449	0.4159	\$6,997,097
Sub - Total Debt Service			\$13,993,989
Total Operating and Debt Service			\$215,403,557

FY 2015-2016 Ad Valorem Revenue By Tax District



42



False Narratives



43

Can't we just increase the millage rates for the General Countywide and Road & Bridge MSTUs and decrease other millages?

False Narratives



44

Brevard County Charter and Florida statutes determine maximum millage rates that can be levied for each taxing district.

The Charter Ad Valorem Revenues



45

- **The County Charter (2.9.3.1 (a-d)) provides for an “allowable increase in ad valorem revenues over the revenues for the previous year”**
 - **Limited to the lesser of 3% or the change in the Consumer Price Index**
 - **Exclude New Construction from the anticipated revenue**

The Charter Ad Valorem Revenues



46

Exception:

The Board may impose an ad valorem tax at a rate which exceeds the limitations if a supermajority of the Board concurs in a finding that such an excess is necessary because of emergency or critical need. The finding shall set forth the ultimate facts upon which it is based, and shall be valid for a single budget year.

The Charter Ad Valorem Revenues



47

House Bill No. 1577, Chapter 2007-310:

Brevard County may cap, through a provision in its charter, the annual growth in ad valorem tax revenues. Any such cap may not restrict the annual growth at a rate below the lesser of 3% or the percentage change in the CPI.

Calculating Anticipated Revenue and the Associated Tax Rate (General Fund)



48

	2014-2015	2015-2016
a) TAXABLE PROPERTY VALUE		\$29,696,507,254
b) NEW CONSTRUCTION		\$398,657,471
c) BUDGETED AD VALOREM REVENUE	\$131,170,955	
d) CHANGE IN CONSUMER PRICE INDEX (if less than 3%)		1.62%
e) ALLOWABLE AD VALOREM REVENUE (Prior year revenue x Change in CPI)		\$133,296,427
d) NEW CONSTRUCTION AD VALOREM REVENUE		\$1,813,772
f) TOTAL NEW AD VALOREM REVENUE		\$135,110,199
g) BUDGET AT 95% (per Florida Statutes)		\$128,354,689

Revised Availability

Source	Assumptions	Reality
AD VALOREM TAXES	\$215,403,557	\$128,354,689
LOCAL HALF CENT SALE TAX	\$23,360,190	\$23,360,190
STATE SHARED REVENUE	\$10,222,169	\$10,222,169
FPL FRANCHISE FEES	\$9,408,832	\$9,408,832
COMMUNICATONS SVC TAX	\$6,816,916	\$6,816,916
OTHER GENERAL GOV OPERATING	\$8,491,275	\$8,491,275
TOTAL	\$273,702,939	\$186,654,071

The Charter Ad Valorem Revenues

50

- All millages
 - Set to achieve charter maximum revenues
 - Except for voted millages
 - By Charter, the revenue cannot be set at a higher level
 - No alterations will shift any revenues to the General Countywide
 - Library, Mosquito Control, EELS and Parks Revenues are restricted by Statute or Voter Referendum
 - This is true for current and future years
 - Unless Charter section 2.9.3.1 (d) is removed

Maximum Millages



51

According to Florida Statute 200.065

- **Maximum millage rate**
 - **For County, municipality, special district dependent municipal service taxing unit, or independent special district**
 - **Is Rolled-back rate - Amount of taxes which would have been levied in the prior year if maximum millage rate had been applied**
 - **Adjusted for change in per capita personal income, unless a higher rate was adopted, in which case the maximum is the adopted rate.**

Maximum Millages



52

Florida Statute 200.065 (continued)

- **A higher rate may be adopted only under the following conditions:**
 - **A rate of not more than 110 percent of the rolled-back rate may be adopted if approved by a two-thirds vote of the membership of the governing body**
 - **A rate in excess of 110 percent may be adopted if approved by a unanimous vote of the membership of the governing body**
 - **or if the rate is approved by a referendum**

Maximum Millages



53

Florida Statute 200.065 (continued)

(b) Millage rate

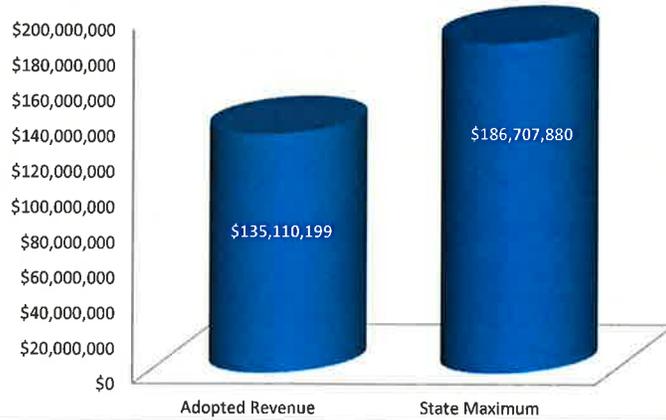
- Of county or municipality, municipal service taxing unit of that county, and any special district dependent
- May exceed maximum millage rate calculated
 - if the ad valorem taxes levied do not exceed the maximum total ad valorem taxes levied

Adopted Revenue vs. State Maximum Revenue



54

The difference between General Fund Adopted and State Maximum Revenue is \$51,597,681





Public Works Department
Transportation Funding Presentation
December 10, 2015

1



Public Works Department

• **Presentation Key Points**

- **Department Overview**
- **Accomplishments**
- **Programs and Services**
- **Funding Sources (Department-wide & by program)**
- **Program Budget(s) Overview**
- **Transportation funding History & Needs review**

2

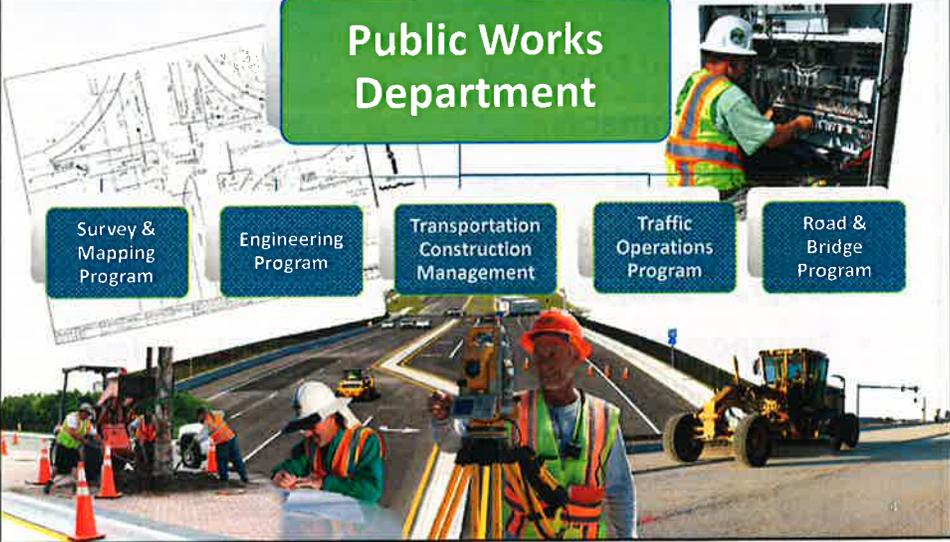
 **Public Works Department**
• Programs & Services

Department Overview

3.

 **Public Works Department**
• Department Overview

Public Works Department



- Survey & Mapping Program
- Engineering Program
- Transportation Construction Management
- Traffic Operations Program
- Road & Bridge Program

4.



Public Works Department

• **Department Overview**

Road & Bridge Program - Road Maintenance



Brevard County is 72 miles long and 20 miles wide consisting of 1,575 square miles with a population of over 550,000; therefore, the Maintenance Program is divided into 3 response areas.

- North Roadway Maintenance
- Central Roadway Maintenance
- South Roadway Maintenance

5



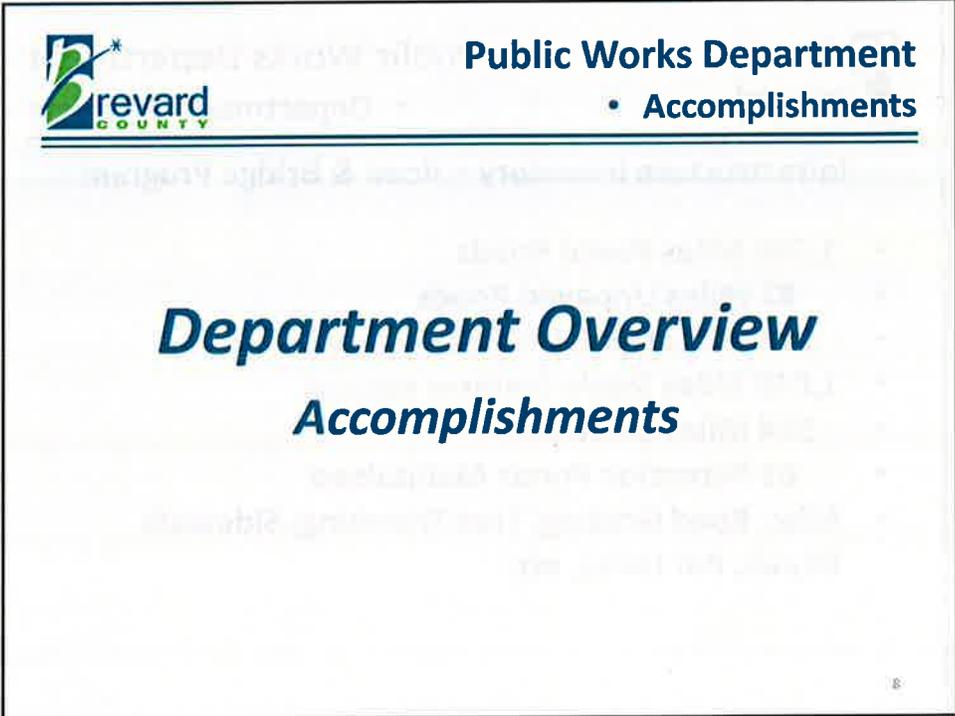
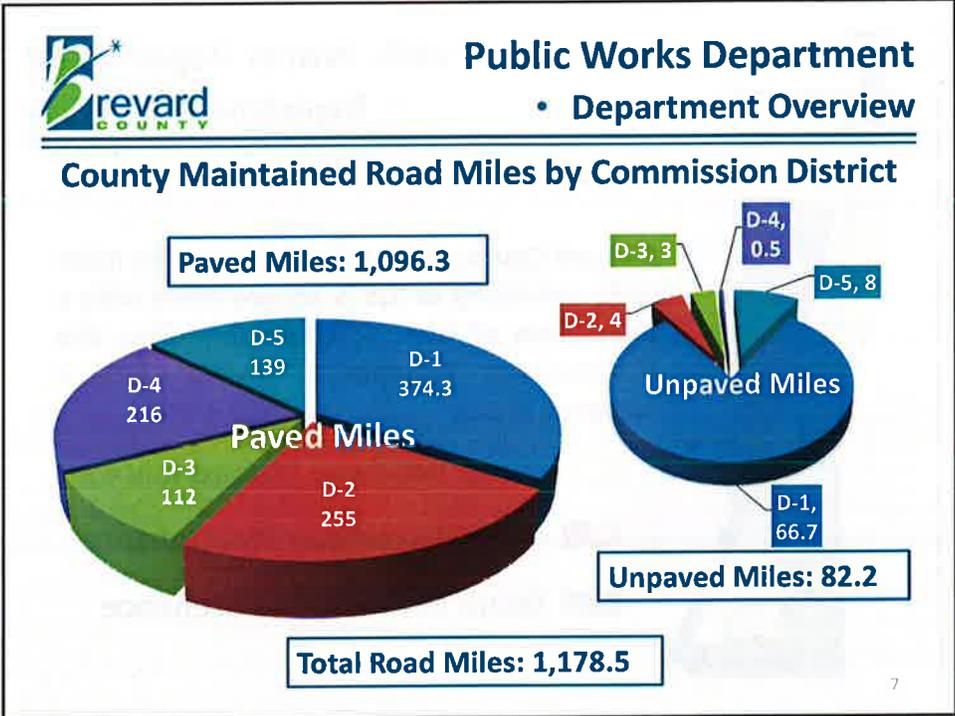
Public Works Department

• **Department Overview**

Infrastructure Inventory – Road & Bridge Program

- **1,096 Miles Paved Roads**
- **82 Miles Unpaved Roads**
- **274 Miles Open Ditches (Estimated)**
- **1,040 Miles Swale Systems (Estimated)**
- **584 Miles Sidewalks**
- **63 Retention Ponds Maintained**
- **Misc. Road Grading, Tree Trimming, Sidewalk Repair, Pot Holes, etc.**

6





Public Works Department

• Accomplishments

- 2010 to Present 378.71 Road Miles Resurfaced
- Completed 24 Dirt Road Paving Projects (7.5 miles) FY 2011 to Current
- Intelligent Traffic System (ITS) Expansion from 13 to 100 Signals in 2.5 years – Grant Money
- 50.8 Million in Grants for projects
- Palm Bay Road Culvert Pipe - Completed
- St Johns Heritage Parkway – Under Construction
- Riverside Drive Reconstruction

9



Public Works Department

• Accomplishments

- Pineda
- South Wickham
- Barnes Boulevard - Under Construction
- Technology - iWorQ Work Management System Implementation
- 207 Project Highlights
- A. Max Brewer Bridge Replacement

10



Public Works Department

• Accomplishments

How did we spend the LOGT, CGT, Bond Proceeds & Impact Fees since year 2000?

- Why the year 2000
- Capacity Projects
- Maintenance Projects
- Leveraged Grant Funds
- Included Stimulus Funds & Impact Fees

11



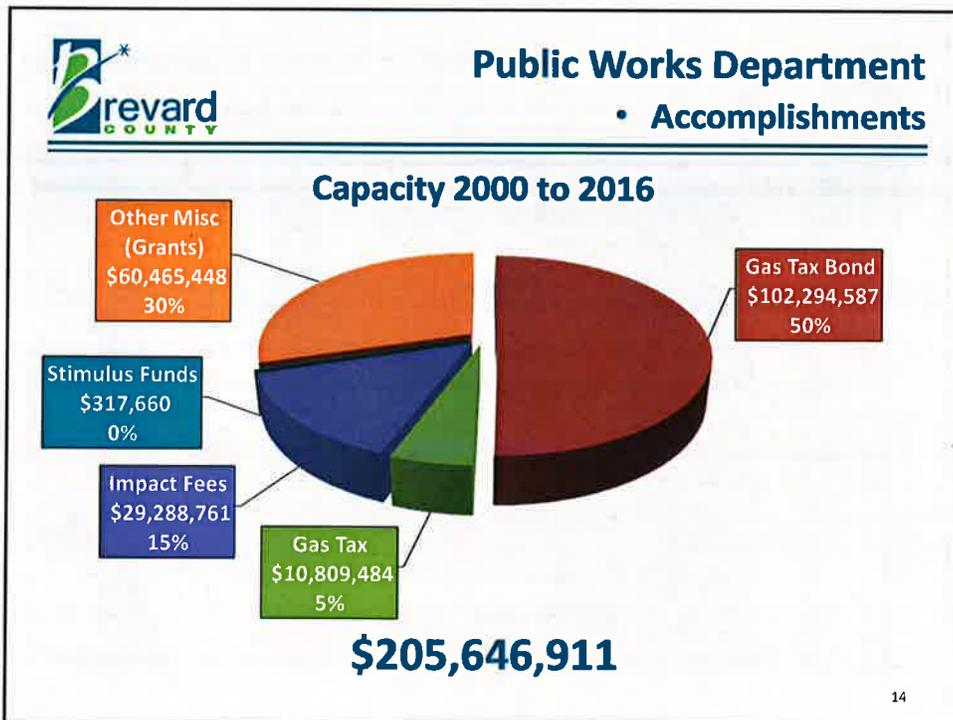
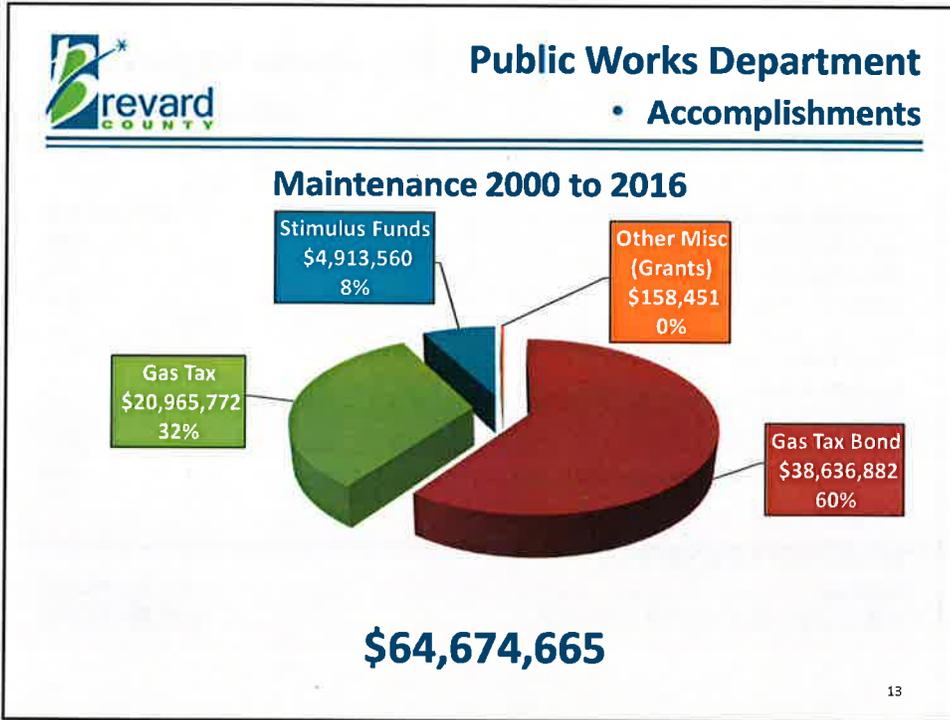
Public Works Department

• Accomplishments

Capacity Vs. Maintenance 2000 to 2016



12





Public Works Department

Accomplishments

Which Projects Did We Do?

Total Projects 207	\$270,321,575
Completed Non Bond Projects	19%
Completed Bond Projects	63%
Projects in Progress	18%
Funds Completed	69%
Funds In Process	31%
Maintenance	24%
Capacity W/Maintenance Benefits	43%
Capacity	33%
Maintenance (Funded by Bond Proceeds)	\$35,232,867.25
Capacity (Funded by Bond Proceeds)	\$105,698,601.75

15



Public Works Department

Accomplishments

Dist.	Partnering District	Project	Type of Project (Equipment/Capacity/Maintenance)	Description of Project
1	N/A	A. Max Brewer Coxy Bridge	Capacity	PDE
1	N/A	Port St. John W. Connector - I-95 to Golphew	Capacity	Edinsson
1	N/A	SR 46 & Hubler Road	Capacity	Traffic Signal
1	N/A	Rafines Boulevard at Grissom Parkway	Capacity	Intersection
1	N/A	Curtis Boulevard at Grissom Parkway	Capacity	Intersection
1	N/A	Kings Highway - Grissom Road to Batavia Street	Capacity	Sidewalk
1	N/A	Canoveral Groves Boulevard at Grissom Parkway	Capacity	Intersection
1	N/A	Camp Road at Grissom Parkway	Capacity	Intersection
1	N/A	Fay Boulevard at Grissom Parkway	Capacity	Intersection
1	N/A	Bridge Street at Grissom Parkway	Capacity	Intersection
1	N/A	H. Mainland Transportation Study	Capacity	Study
1	N/A	Carpenter Road Sidewalk - SR 46 to Longbow Drive	Capacity	Sidewalk
1	N/A	Wendy Lee Sidewalk	Capacity	Sidewalk
1	N/A	Fox Lake Sidewalk from Intersection of SR 405 & Know MacRae to Fox Lake	Capacity	Sidewalk
1	N/A	Grissom Road and Port St. John Parkway East	Capacity	Intersection
1	N/A	Dairy Road - US 1 to Old Dixie Highway	Capacity	Sidewalk
1	N/A	Bourne Ridge Road	Capacity	Realignment
1	N/A	US 1 - Fairglen Bridge to Broadway Boulevard	Capacity	Engineering
2	N/A	S. Courtney Parkway-Magnolia to Fortenberry	Capacity	Reconstruction
2	N/A	N. Banana River Dr. & Martin - Intersection Imp.	Capacity	Intersection
2	N/A	Hall Road and SR 3	Capacity	Intersection
2	N/A	N. Tropical Trail - Hall Road to Indian Bay	Capacity	Sidewalk
2	N/A	N. Tropical Trail & Hall Road	Capacity	Sidewalk
2	N/A	S. Tropical Trail - Martin Drive to River Grove	Capacity	Engineering-Sidewalk
2	N/A	Cone Road	Capacity	S/W, Drainage and Safety
2	N/A	Impresso Street	Capacity	Realignment
2	N/A	Fortenberry Road & Phynosa Avenue	Capacity	S/W, Drainage, Intersection
2	N/A	N. Tropical Trail - Indian Bay to Manatee Cove	Capacity	Engineering
2	N/A	West Cocoa Drainage Projects	Capacity	Drainage
2	N/A	Range Road - Lake Drive to Terri Lane	Capacity	Sidewalk
2	N/A	James Road - Westminster to Blue Ridge Avenue	Capacity	Sidewalk
2	N/A	A. Lane and SR 520 - Intersection Impr.	Capacity	Intersection
2	N/A	N. Merritt Island Pioneer Trail - Chase Hammock to Hall Road	Capacity	Trail
3	N/A	Micco Road - RR Tracks to Duffie Lane	Capacity	Intersection/Sidewalk
3	N/A	Palm Bay Rd - I-95 to Thecock St	Capacity	Match/Widening

16



Public Works Department • Accomplishments

Dist.	Partnering District	Project	Type of Project (Widening/ Capacity/ Maintenance)	Description of Project
3	N/A	Palm Bay Rd - Babcock to R.J. Conlan	Capacity	Match/Widening
3	N/A	Palm Bay Road Widening Project	Capacity	Widening
3	N/A	Hollywood Blvd. & Henry Avenue	Capacity	Intersection
3	N/A	Hollywood Blvd. & Fell Avenue	Capacity	Intersection
3	N/A	Hollywood Blvd. & US 192	Capacity	Intersection
3	N/A	Hollywood Blvd -US 192 to Palm Bay Rd - Eng./R/W/Part. Const	Capacity	Eng./R/W
3	N/A	Hollywood Blvd. & Eber Rd.	Capacity	Intersection
3	N/A	Florida Avenue Extension	Capacity	Extension
3	N/A	Mico Road - Dottie Lane to US 1 - Preliminary Eng. Report	Capacity	Engineering
3	N/A	Hollywood Blvd. - US 192 - Fell Rd. - Preliminary Eng. Report	Capacity	Engineering
3	N/A	Babcock St. -Malabar to Co. Line - Engineering & Partial R/W	Capacity	Engineering
3	N/A	Babcock St. -Malabar to Co. Line - Engineering & Partial R/W	Capacity	Engineering
3	N/A	Babcock St. -Malabar to Co. Line - Engineering & Partial R/W	Capacity	Engineering
3/5	5	Riverside Dr. - US 192 to SR 51B - Preliminary Eng. Report	Capacity	Engineering
3/5	5	Riverside Dr. - US 192 to SR 51B - Preliminary Eng. Report	Capacity	Engineering
3/5	5	Minton Rd. - US 192 to Malabar Rd. - Preliminary Eng. Report	Capacity	Engineering
3	N/A	Minton Road & Eber Road Turn Lane	Capacity	Intersection
3	N/A	Babcock St. Improvements	Capacity	Intersection and ROW
4	N/A	Viera Blvd. and Holiday Springs Blvd. RTL	Capacity	Intersection
4	N/A	Murrell Road and Viera Boulevard RTL	Capacity	Intersection
4	N/A	St. Andrews Extension	Capacity	Extension
4	N/A	Barnes Blvd. - Fiske Blvd. to Murrell Rd. - Preliminary Eng. Report	Capacity	Engineering
4	N/A	Barnes Blvd. - Fiske Blvd. & Murrell Rd. - Partial Construction	Capacity	Widening
4	N/A	Croton Rd. - Johnson Jr. High to Lake Washington	Capacity	Widening
4/5	5	Wickham Road - ITS	Capacity	ITS
4	N/A	Pineta Causeway Extension & I-95 Interchange	Capacity	Interchange
4	N/A	Pineta Causeway Overpass	Capacity	Overpass
4/5	5	Crane Creek/Upper Eau Gallie/Sarno Lakes	Capacity	Drainage
4/5	5	Washingtonia Ext. - Corridor (shared with District 4)	Capacity	Engineering
4/5	5	Washingtonia Ext. - Mitigation (shared with District 4)	Capacity	Mitigation
4/5	5	Washingtonia Ext. - PD&E (shared with District 4)	Capacity	Match/Now Corridor
4	N/A	Viera - DRB Review	Capacity	DRB Review
4	N/A	Ocean Drive	Capacity	Sidewalk
4	N/A	SR A1A - Sandpiper to Ocean	Capacity	Engineering
4	N/A	Riverside Drive	Capacity	Sidewalk
4	N/A	Sidewalk Funds	Capacity	Sidewalk

17



Public Works Department • Accomplishments

Dist.	Partnering District	Project	Type of Project (Widening/ Capacity/ Maintenance)	Description of Project
4	N/A	County Road Signalization Improvements, Forrest Lake & Wickham Road and	Capacity	Intersection
5	N/A	Minton Rd. - Emerson Dr. to Palm Bay Rd.	Capacity	Widening
5	N/A	Wickham Rd. - US 192 to Hesa Blvd	Capacity	Widening
5	N/A	St. Johns Heritage Pkwy -Palm Bay to Ebs - Eng. & Partial R/W	Capacity	New Road
5	N/A	Ebs/Wickham/Hesa Realignment	Capacity	Realignment
5	N/A	Babcock St. -US 192 to Fee	Capacity	Match/Intersection
5	N/A	BUHP & Ebs 4 Lane	Capacity	Engineering
3/5	3	Minton Rd. - US 192 to Malabar Rd. - Preliminary Eng. Report	Capacity	Engineering
5	N/A	Palm Bay Rd. -I-95 to Minton Rd.	Capacity	Engineering
5	N/A	Malabar Road - Corporate Park to Minton	Capacity	Match/Widening
4/5	4	Wickham Road - ITS	Capacity	Widening
4/5	4	Crane Creek/Upper Eau Gallie/Sarno Lakes	Capacity	ITS
5	N/A	John Rodes Blvd. - US 192 to Eau Gallie Blvd. - Preliminary Eng. Report	Capacity	Drainage
5	N/A	Ebs Road and John Rodes Blvd.	Capacity	Engineering
5	N/A	Ebs Rd. - John Rodes to W. Melbourne - Preliminary Eng. Report	Capacity	Engineering
5	N/A	Sheridan Avenue and John Rodes Blvd.	Capacity	Intersection
4/5	4	Washingtonia Ext. - Corridor (shared with District 5)	Capacity	Engineering
4/5	4	Washingtonia Ext. - Mitigation (shared with District 5)	Capacity	Engineering
4/5	4	Washingtonia Ext. - PD&E (shared with District 5)	Capacity	Mitigation
3/5	3	Riverside Dr. - US 192 to SR 51B	Capacity	Match/Now Corridor
3/5	3	Babcock St. -Malabar to Co. Line - Engineering & Partial R/W	Capacity	Intersection
5	N/A	Riverside Drive Sidewalk	Capacity	Engineering
5	N/A	Sheridan Road from Wickham Road to John Rodes Blvd.	Capacity	Sidewalk
5	N/A	Aurora Road from Marywood Road to Wickham Road	Capacity	Sidewalk
CW	All	Transportation Management Center	Capacity	Sidewalk
			Capacity Total	Improve Operation Efficiency
1	N/A	Fairglen School Pedestrian Bridge	Maintenance	Reconstruct
1	N/A	A. Max Brewer Conv. Bridge	Maintenance	Rehab
1	N/A	Carroll Road - SR 40 to Fox Lake Road	Maintenance	Resurfacing
1	N/A	Barna Avenue and Singleton Avenue	Maintenance	Resurface/Reconstruction
1	N/A	Mourning Dove Way - Windower Way to Turkey Point	Maintenance	Structural Resurface
1	N/A	Long Lake Drive - Windower Way to Turkey Point	Maintenance	Structural Resurface
1	N/A	Squires Court - Cul-de-sac	Maintenance	Structural Resurface
1	N/A	Squires Drive - Bedford Drive west to end	Maintenance	Structural Resurface
1	N/A	Castle Court - Cul-de-sac	Maintenance	Structural Resurface
1	N/A	Kings Highway	Maintenance	Resurfacing

18



Public Works Department

• Accomplishments

Dist.	Partnering District	Project	Type of Project (Equipment Capacity Maintenance)	Description of Project
1	N/A	Fay Boulevard - Grissom Road to Baltimore St	Maintenance	Resurface/Reconstruction
1	N/A	Homeside Avenue - Adelo Street to Corsica Drive	Maintenance	Resurface/Reconstruction
1	N/A	Falcon Blvd - Curtis Blvd to Amesbury Avenue	Maintenance	Resurfacing
1	N/A	Wood Duck Drive - Quail Haven Drive north to end	Maintenance	Reconstruction
1	N/A	Eagle Point Way - Wood Duck Drive west to end	Maintenance	Reconstruction
1	N/A	Durkholm Road - Railroad Tracks west to end	Maintenance	Structural Resurface
1	N/A	Carweval Groves Blvd - US 1 to Lee Street	Maintenance	Reconstruction
1	N/A	Pluto Avenue - Brandon St to Ranch Road	Maintenance	Reconstruction
1	N/A	Grissom Road - Bridge to Kings Highway	Maintenance	Reconstruction and Drainage
1	N/A	Grissom Road	Maintenance	Resurfacing
1	N/A	Ember Avenue	Maintenance	Resurfacing
1	N/A	Dogon Road	Maintenance	Resurfacing
1	N/A	Anne Avenue	Maintenance	Resurfacing
1	N/A	Eugene Place	Maintenance	Resurfacing
1	N/A	Abaneno Avenue	Maintenance	Resurfacing
1	N/A	Adrian Street	Maintenance	Resurfacing
1	N/A	Tracy Court	Maintenance	Resurfacing
1	N/A	Oklahoma Street	Maintenance	Resurfacing
1	N/A	North Indian River Drive	Maintenance	Resurfacing
1	N/A	Aberdeen Avenue	Maintenance	Resurfacing
1	N/A	Export Avenue	Maintenance	Resurfacing
1	N/A	Barclay Drive	Maintenance	Resurfacing
1	N/A	Bonanza Street	Maintenance	Resurfacing
1	N/A	Bardley Street	Maintenance	Resurfacing
1	N/A	Servendole Street	Maintenance	Resurfacing
1	N/A	Hudson Road	Maintenance	Resurfacing
1	N/A	Gakula Avenue	Maintenance	Resurfacing
1	N/A	Brandon Street	Maintenance	Resurfacing
1	N/A	Goker Avenue	Maintenance	Resurfacing
1	N/A	Friendly Street	Maintenance	Resurfacing
1	N/A	Herk Avenue	Maintenance	Resurfacing
1	N/A	Eola Avenue - N. Carpenter Road west to end	Maintenance	Resurfacing
1	N/A	Brockett Road - US 1 to New Pavement	Maintenance	Resurfacing
1	N/A	Hundred Acre Woods	Maintenance	Resurfacing
1	N/A	Deer Lane - Bridge Road to Marcey Avenue	Maintenance	Resurfacing
1	N/A	King Richard Drive	Maintenance	Resurfacing

19



Public Works Department

• Accomplishments

Dist.	Partnering District	Project	Type of Project (Equipment Capacity Maintenance)	Description of Project
1	N/A	Flake Road	Maintenance	Resurfacing
1	N/A	Elkham Boulevard	Maintenance	Resurfacing
1	N/A	Ford Tractor With Mower	Maintenance	Equipment
1	N/A	Tractor and Loadboy	Maintenance	Equipment
1	N/A	Hopper for Sand Bags	Maintenance	Equipment
1	N/A	Chipper	Maintenance	Equipment
1	N/A	Front End Loader	Maintenance	Equipment
1	N/A	Roller for Cuts	Maintenance	Equipment
1	N/A	Transportation Related Projects	Maintenance	Resurfacing
1	N/A	Transportation Related Projects	Maintenance	Dirt Road Paving
1	N/A	Old Dixie Highway - Garden St to Dree Road	Maintenance	Resurfacing
1	N/A	Grison Road - SR 405 to SR 99	Maintenance	Resurfacing
2	N/A	Green Boulevard Bridge	Maintenance	Rehab
2	N/A	S. Tropical Trail Bridge	Maintenance	Reconstruct
2	N/A	Ocean Beach Boulevard - SR 500 to Young St. (to City of Cocoa Beach)	Maintenance	Resurfacing
2	N/A	Ridgewood Avenue - Grant to Central - (to City of Cocoa Beach)	Maintenance	Resurfacing
2	N/A	N. Atlantic Avenue - SR A1A to Port - (to City of Cape Canaveral)	Maintenance	Resurfacing
2	N/A	Central Boulevard - SR A1A to Ridgewood Ave. - (to City of Cape Canaveral)	Maintenance	Resurfacing
2	N/A	E. Hill Road - SR 3 east to end	Maintenance	Resurfacing
2	N/A	Chase Hammock Road - SR 3 east to end	Maintenance	Resurfacing
2	N/A	Street Sweeper	Maintenance	Equipment
2	N/A	Resurfacing Miscellaneous Streets in District 2	Maintenance	Resurfacing
2	N/A	Dixon Blvd - US 1 to Charlotte Rd - Preliminary Eng. Report	Maintenance	Reconstruction
2	N/A	Dixon Boulevard	Maintenance	Resurfacing
2	N/A	Oxford Avenue Drainage Pipe Project	Maintenance	Drainage
2	N/A	Friday Road at James Road Pipe Project	Maintenance	Drainage
2	N/A	Palm Blvd Pipe Project	Maintenance	Drainage
2	N/A	Tem Lane Pipe	Maintenance	Drainage
2	N/A	Lake Drive/Gray Road/Ridge Road	Maintenance	Drainage
2	N/A	James Road near Friday Road	Maintenance	Drainage
2	N/A	Friday Road at James Road	Maintenance	Drainage
2	N/A	Michigan - west of Charlotte	Maintenance	Drainage
2	N/A	Transportation Related Projects	Maintenance	Resurfacing/Reconstruction
2	N/A	Transportation Related Projects	Maintenance	Intersection, Realignment, S/W
2	N/A	Transportation Related Projects	Maintenance	Resurfacing
2	N/A	W. Crisfield Road Drainage Improvements	Maintenance	Drainage
2	N/A	Cox Road - 300' N. of SR 520 to SR 524	Maintenance	Resurfacing

20



Public Works Department

• Accomplishments

Dist.	Partnering District	Project	Type of Project (Equipment Capacity Maintenance)	Description of Project
2	N/A	Sykes Creek Parkway - Merritt Ave. to N. Banana River Drive	Maintenance	Resurfacing
2	N/A	Sykes Creek Parkway - SR 520 to Merritt Ave	Maintenance	Resurfacing
3	N/A	Valkaria Rd - Goat Creek Bridge	Maintenance	Rehab
3	N/A	Micco Road - Dottie Lane west 1/2 mile	Maintenance	Reconstruction
3	N/A	Micco Road from Dottie Lane to 1 Mile West of Dottie Lane	Maintenance	Resurfacing
3	N/A	Oak Street Walkway - Pompano Dr. To Driftwood Place	Maintenance	Resurfacing
3	N/A	Riverside Dr. & Sunset Blvd. Drainage	Maintenance	Resurfacing
4	N/A	Mathers Bridge	Maintenance	Rehab
4	N/A	Wickham Road - Eau Gallie to Aurora	Maintenance	Resurfacing/Reconstruction
4	N/A	Wickham Road - Lake Washington to Parkway	Maintenance	Resurfacing/Reconstruction
4	N/A	Croton Road at Horse Creek	Maintenance	Drainage
4	N/A	St. Andrews in Suntree	Maintenance	Drainage
4	N/A	Wickham Road - Post to Pinada	Maintenance	Resurfacing
4	N/A	Murrell Road - Levitt Road to Gus Hipp Blvd	Maintenance	Resurfacing
4	N/A	Wickham Road - Post to Parkway	Maintenance	Resurfacing
4	N/A	Murrell Road - S. of Luther Drive to Barton Blvd	Maintenance	Resurfacing
5	N/A	Croton Road - Sarno Road to Aurora Road	Maintenance	Reconstruction
5	N/A	John Rodes Boulevard	Maintenance	Drainage
5	N/A	Sheridan Road at L-7 Canal	Maintenance	Drainage
5	N/A	Wickham Road - Sarno to Eau Gallie	Maintenance	Resurfacing/Reconstruction
5	N/A	Wickham Road - Sarno to Nasa	Maintenance	Resurfacing/Reconstruction
5	N/A	Sarno Drainage Improvements	Maintenance	Drainage
5	N/A	Riverside Dr. Reconstruction	Maintenance	Reconstruction
5	N/A	Resurfacing Minton Road from US192 to Eber Blvd	Maintenance	Resurfacing
5	N/A	N. Riverside Dr. - Sarno Pine to US 192	Maintenance	Resurfacing
5	N/A	Sarno Road - Wickham Road to Croton Road	Maintenance	Resurfacing
5	N/A	Sheridan Rd. - John Rodes Blvd. to Wickham Road	Maintenance	Resurfacing
5	N/A	Apollo Boulevard - Sarno Road to Airport Road	Maintenance	Resurfacing
5	N/A	Ellis Road - John Rodes Blvd. to Wickham Road	Maintenance	Resurfacing

21



Public Works Department

• Comparative Analysis

Comparative Analysis

22



Public Works Department

- Comparative Analysis

1178.5 Road Miles = Viera FL. To New Haven CT.



23



Public Works Department

- Comparative Analysis

County by County Road Comparison

County	Paved	Unpaved	Total
Brevard	1,096.3	82.2	1,178.5
Volusia	985.7	93.0	1,078.7
Osceola	876.6	137.0	1,013.6
Seminole	848.1	13.8	861.9
Orange	2,548.7	74.3	2,624.8
Indian River	318.4	375.6	694.0

24



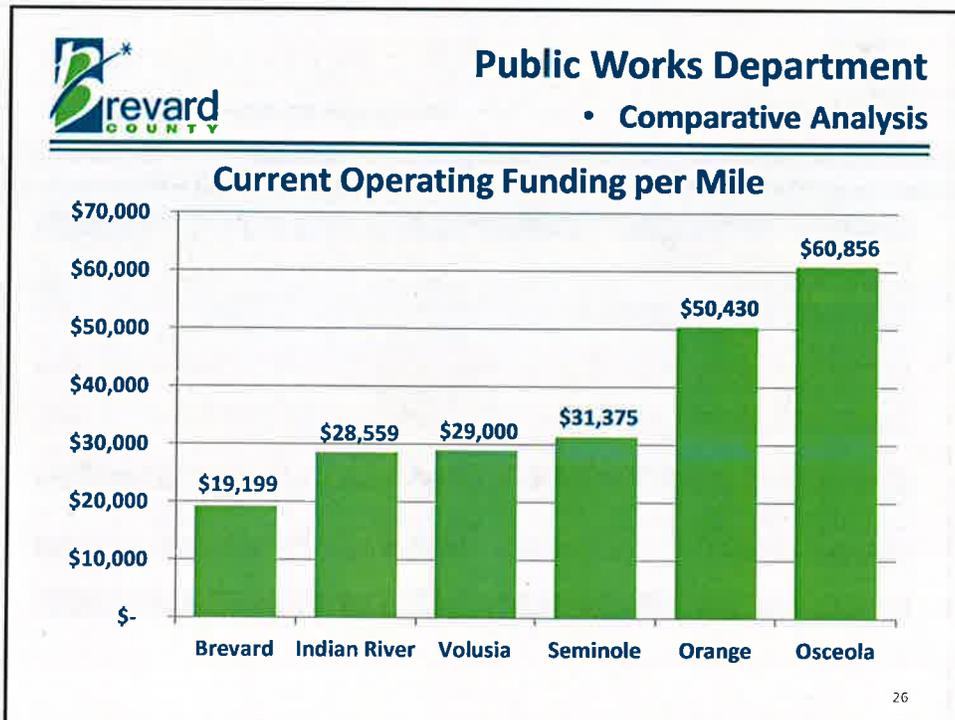
Public Works Department

- Comparative Analysis

Current Operating Funding Revenues per Mile

	Brevard	Volusia	Indian River	Seminole	Orange	Osceola
Non Fuel Taxes	\$8,986,896	\$9,203,573	\$13,970,073	\$12,998,302	\$73,025,019	\$46,713,701
Fuel Taxes	\$13,639,149	\$22,078,752	\$5,850,000	\$14,043,672	\$59,343,654	\$14,970,266
Total Revenue	\$22,626,045	\$31,282,325	\$19,820,073	\$27,041,974	\$132,368,673	\$61,683,967
County Roadways	1178.5	1078.7	694	861.9	2624.8	1013.6
Funding/Mile	\$19,199.02	\$29,000.02	\$28,559.18	\$31,374.84	\$50,430.00	\$60,856.32

25





Public Works Department
• Program Budget(s) Overview

Budget Overview

27



Public Works Department
• Program Budget(s) Overview

Public Works Budget & Staffing by Program

Program	Budget	% of Total Budget	FTE
Survey & Mapping Program	\$1,237,438	1.0%	15
Engineering Program	\$1,554,154	1.0%	15
Transportation Construction Mgmt.	\$9,570,705	7.0%	16
Traffic Operations Program	\$5,612,519	4.0%	26
Road & Bridge Program	\$14,021,325	11.0%	173.5
MSTU Program	\$8,986,896	7.0%	3
Total Operating Budget	\$40,983,037	31.0%	248.5

Program	Budget	% of Total Budget	FTE
Transportation Construction Mgmt.	\$90,399,485	69.0%	0
Total Capital Budget	\$90,399,485	69.0%	0
Total Public Works Budget	\$131,382,522	100.0%	248.5

28



Public Works Department

- **Program Budget(s) Overview**

Budget Overview
Revenues

29



Public Works Department

- **Program Budget(s) Overview**

Funding Sources

- **Funding Sources Limitations and sources**
- **Funding Sources by Program**

(Color of Money)



Fuel Tax Revenue



General Purpose Revenue



Service Revenue

30



Public Works Department

• **Funding Sources**

Funding Sources Matrix	Budgeted FY 2015-2016
Gas Tax (1-6 Cent LOGT & 9th Cent) (Balance Forward- Capital & Restricted)	\$35,944,045
Gas Tax 1-6 Cent LOGT (Local Option Gas Tax)	\$9,088,780
Gas Tax (1-6 Cent LOGT & 9th Cent) (Balance Forward- Operating)	\$5,607,989
Gas Tax 9th Cent (Diesel)	\$799,431
Total	\$51,440,245

* The Board policy requires that all funds not spent on capital Projects within a given year, must be budgeted in Reserves and carried forward to the following year. As funds are required for the project(s) funds are moved from reserves to capital.



Public Works Department

• **Funding Sources**

Funding Sources Matrix	Budgeted FY 2015-2016
Constitutional Gas Tax (Balance Forward- Capital & Restricted)	\$10,808,302
Constitutional Gas Tax (Capacity) 80%	\$4,445,531
County Fuel Tax	\$2,400,000
Constitutional Gas Tax (Maintenance) 20%	\$1,177,938
Motor Fuel Use Tax	\$173,000
Total	\$19,004,771

* The Board policy requires that all funds not spent on capital Projects within a given year, must be budgeted in Reserves and carried-forward to the following year. As funds are required for the project(s) funds are moved from reserves to capital.



Public Works Department

- Funding Sources

Funding Sources Matrix	Budgeted FY 2015-2016
Grants & Funds from other Gov't Agencies	\$27,563,120
Impact Fees (Balance Forward - Capital)	\$9,311,185
Ad Valorem (MSTU)	\$4,808,078
Ad Valorem (MSTU) (Balance Forward - Operating)	\$4,373,518
Miscellaneous Revenue (Interest Earned)	\$376,622
Transfers	\$257,414
Statutory Reduction	(\$2,998,198)
Total	\$43,691,739

* The Board policy requires that all funds not spent on capital Projects within a given year, must be budgeted in Reserves and carried forward to the following year. As funds are required for the project(s) funds are moved from reserves to capital.



Public Works Department

- Funding Sources

Funding Sources Matrix	Budgeted FY 2015-2016
General Fund Transfer	\$5,852,977
FPL Franchise Fees (General Revenue)	\$3,604,820
Communications Services Tax (General Revenue)	\$615,667
Total	\$10,073,464

* The Board policy requires that all funds not spent on capital Projects within a given year, must be budgeted in Reserves and carried forward to the following year. As funds are required for the project(s) funds are moved from reserves to capital.



Public Works Department

Funding Sources

Funding Sources Matrix	Budgeted FY 2015-2016
Service Revenues	\$4,950,767
Service Revenues (Balance Forward - Operating)	\$2,221,536
Total	\$7,172,303

Total All Revenues \$131,382,522

* The Board policy requires that all funds not spent on capital Projects within a given year, must be budgeted in Reserves and carried forward to the following year. As funds are required for the project(s) funds are moved from reserves to capital.

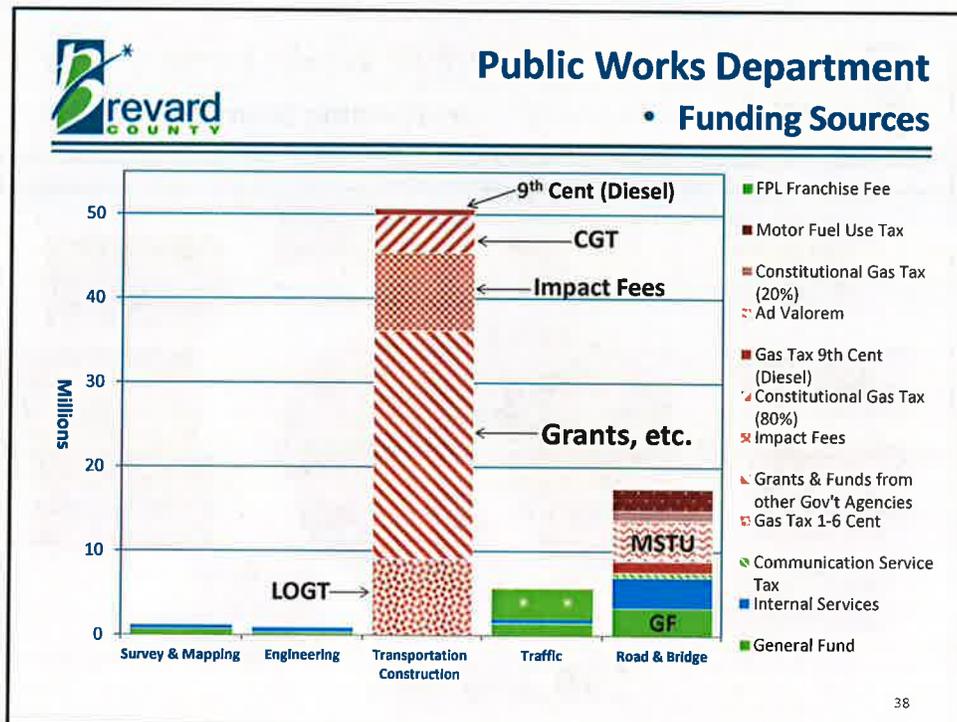
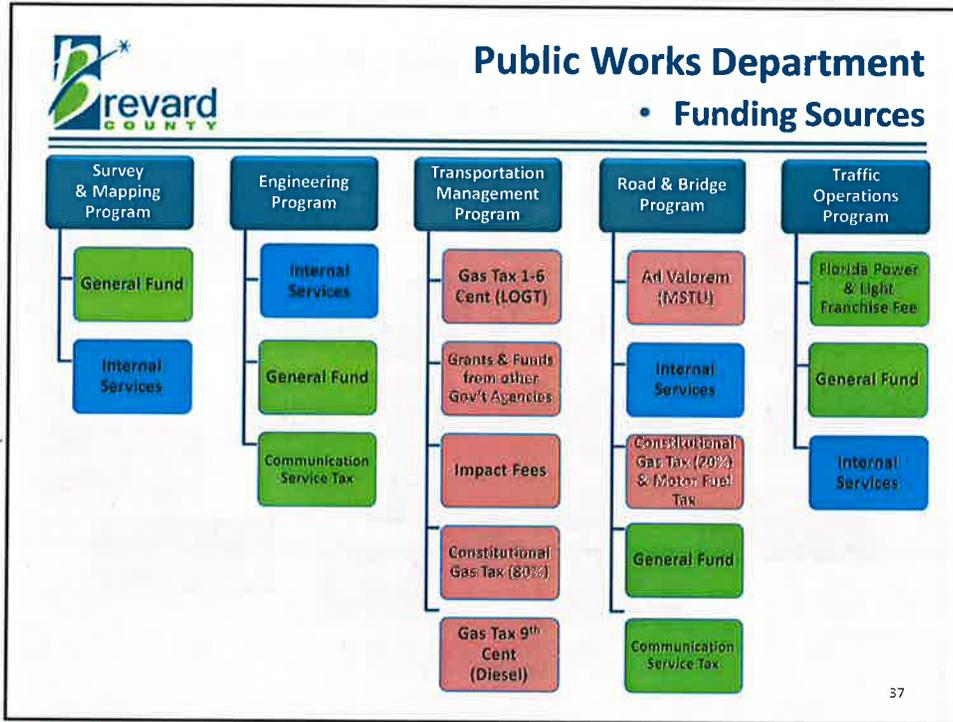


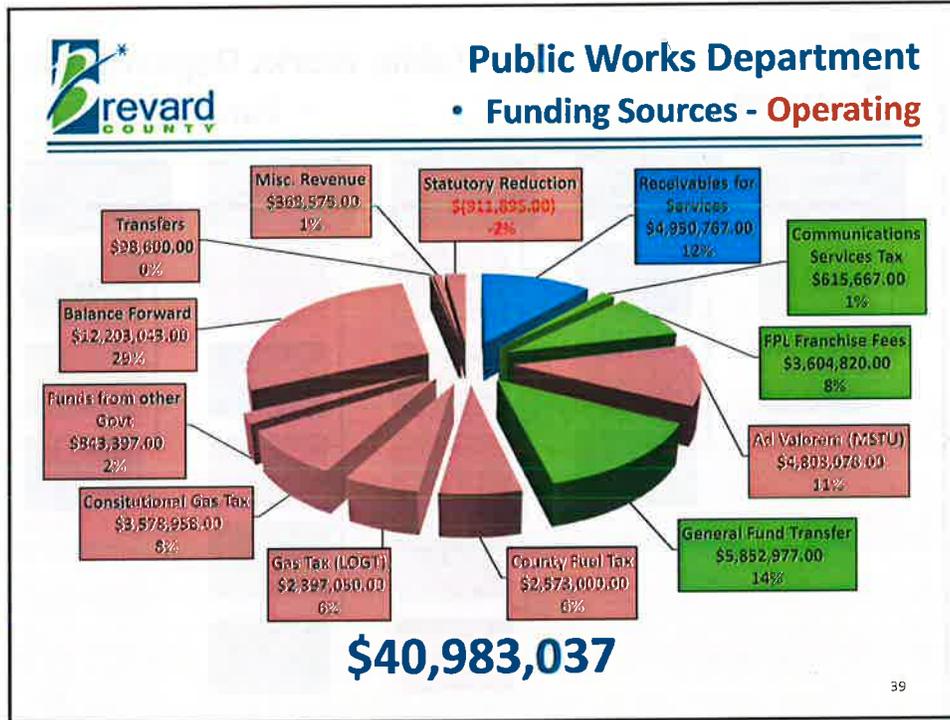
Public Works Department

Funding Sources

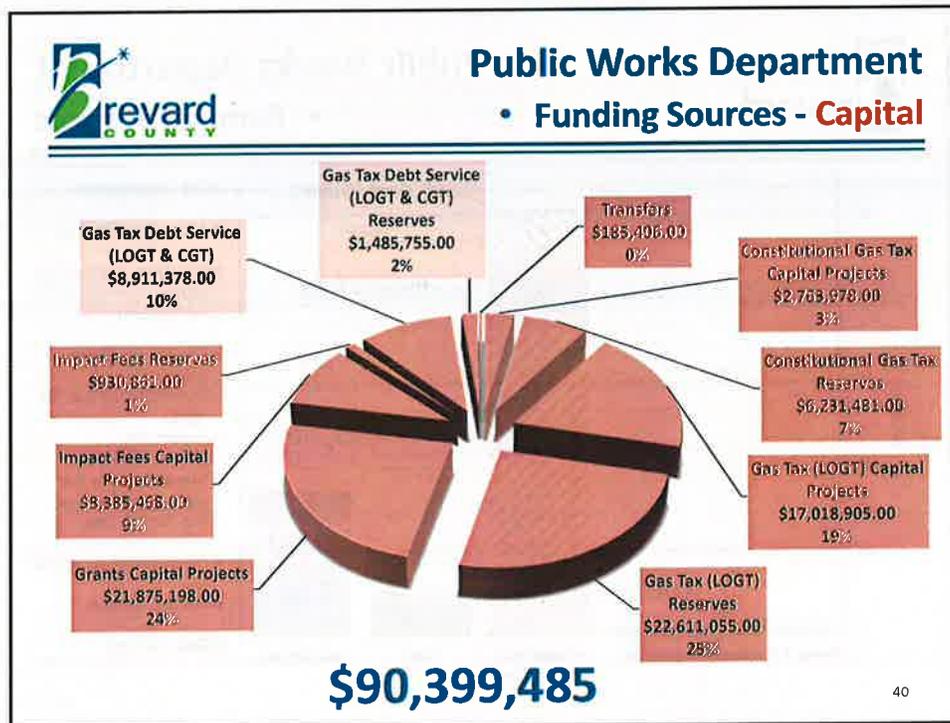
Funding Sources Matrix	Budgeted FY 2015-2016
Gas Tax 1-6 Cent LOGT (Local Option Gas Tax)	\$9,088,780
Gas Tax 9th Cent (Diesel)	\$799,431
Gas Tax (1-6 Cent LOGT & 9th Cent) (Balance Forward - Capital & Restricted)	\$35,944,045
Gas Tax (1-6 Cent LOGT & 9th Cent) (Balance Forward - Operating)	\$5,607,989
Constitutional Gas Tax (Capacity)	\$4,445,531
Constitutional Gas Tax (Maintenance)	\$1,177,938
Constitutional Gas Tax (Balance Forward - Capital & Restricted)	\$10,808,302
Impact Fees (Balance Forward - Capital)	\$9,311,185
Grants & Funds from other Gov't Agencies	\$27,563,120
County Fuel Tax	\$2,400,000
Motor Fuel Use Tax	\$173,000
Ad Valorem (MSTU)	\$4,808,078
Ad Valorem (MSTU) (Balance Forward - Operating)	\$4,373,518
Miscellaneous Revenue (Interest Earned)	\$376,622
Transfers	\$257,414
Statutory Reduction	(\$2,998,198)
Communications Services Tax (General Revenue)	\$615,667
FPL Franchise Fees (General Revenue)	\$3,604,820
General Fund Transfer	\$5,852,977
Service Revenues	\$4,950,767
Service Revenues (Balance Forward - Operating)	\$2,221,536
Total Budget	\$131,382,522

* The Board policy requires that all funds not spent on capital Projects within a given year, must be budgeted in Reserves and carried-forward to the following year. As funds are required for the project(s) funds are moved from reserves to capital.

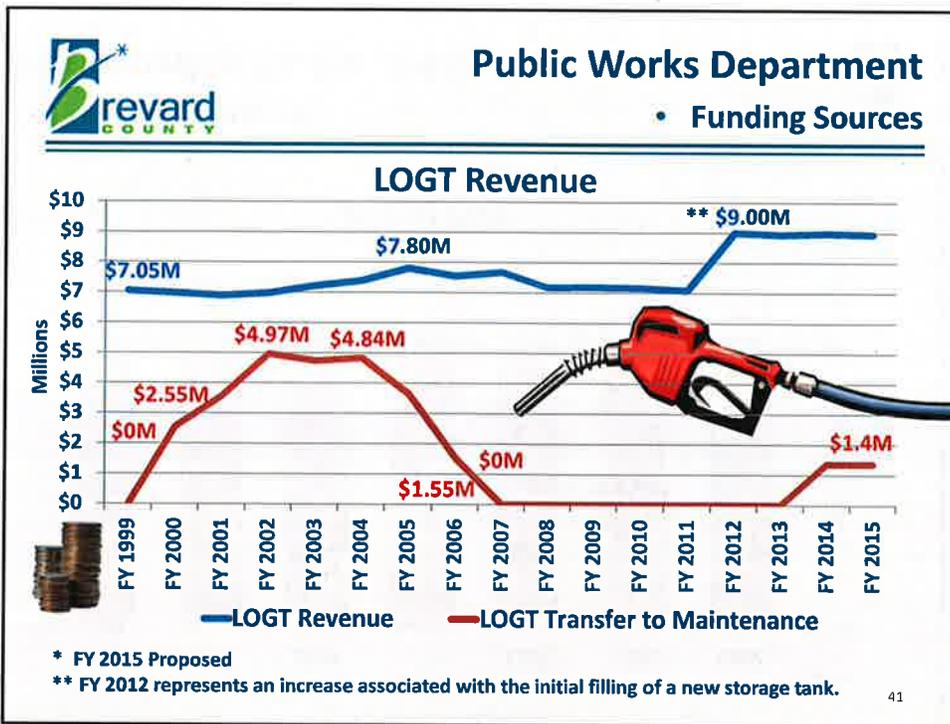




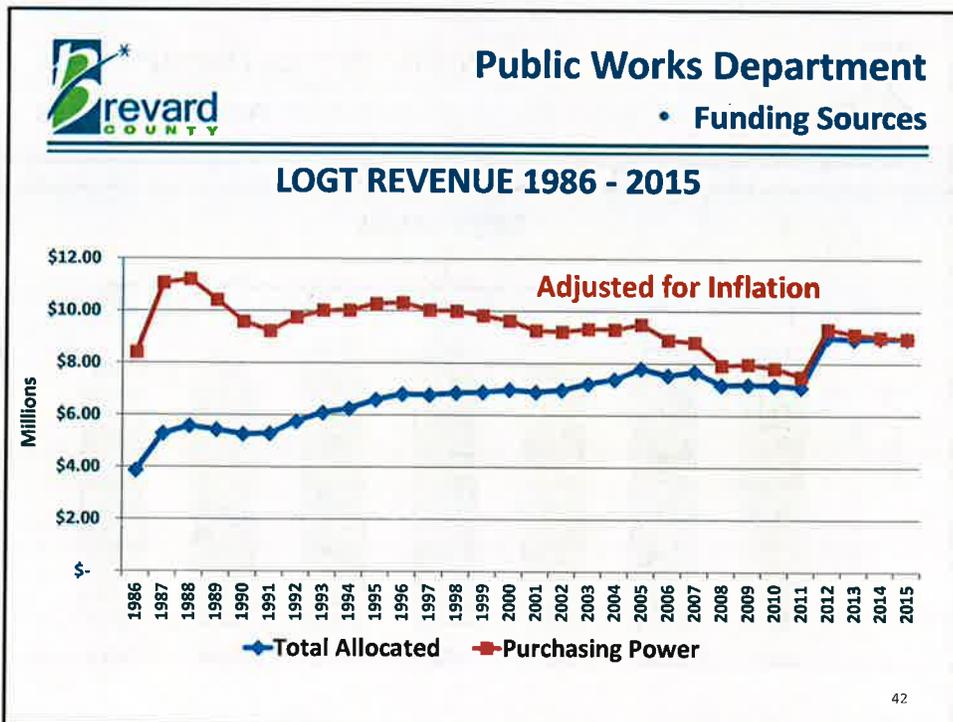
39



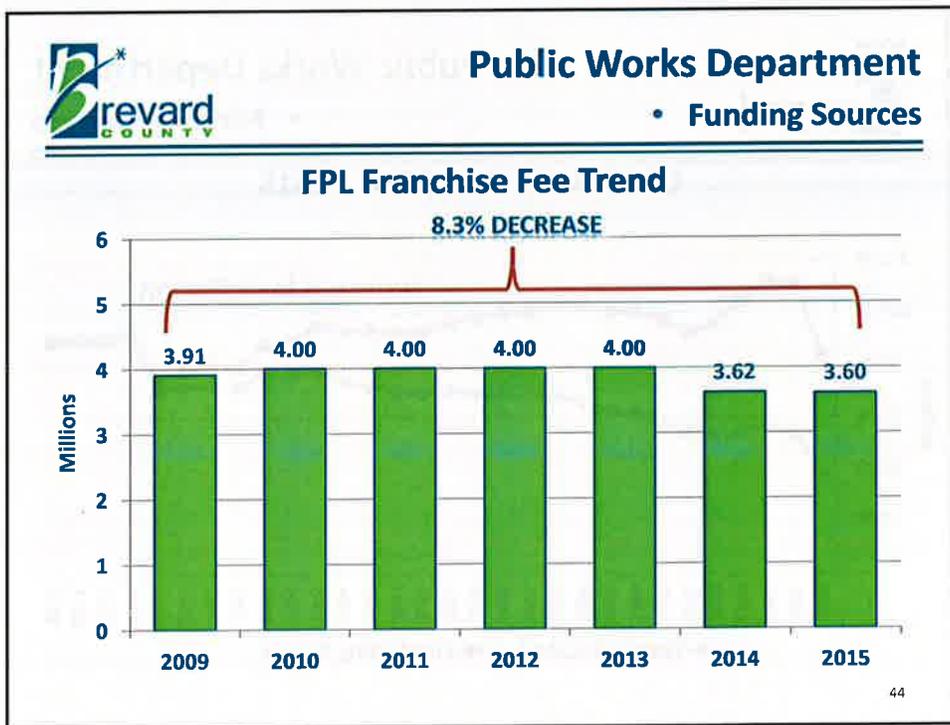
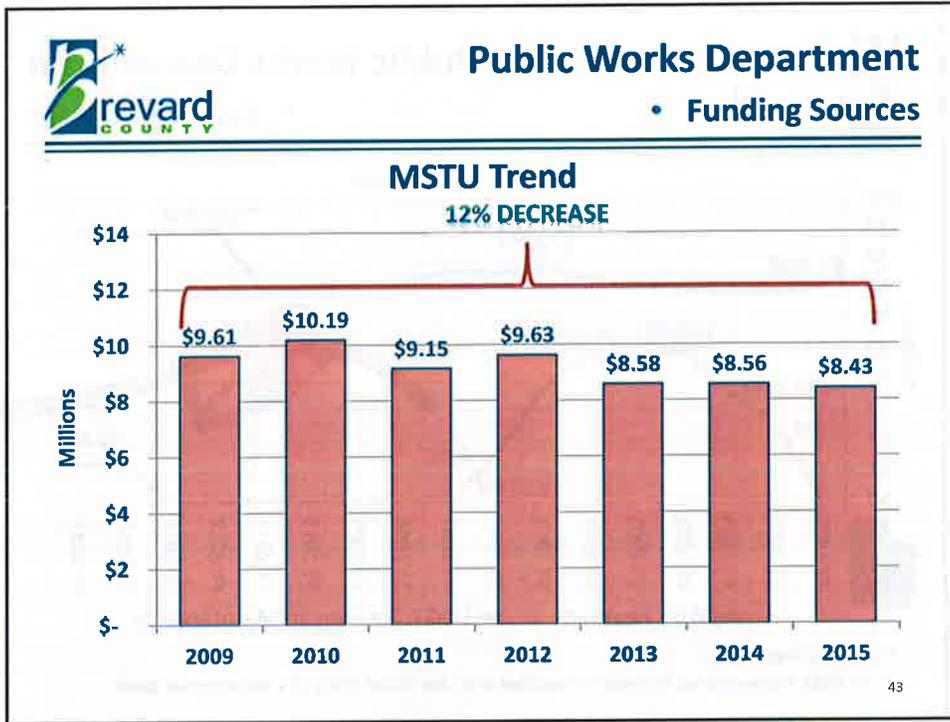
40

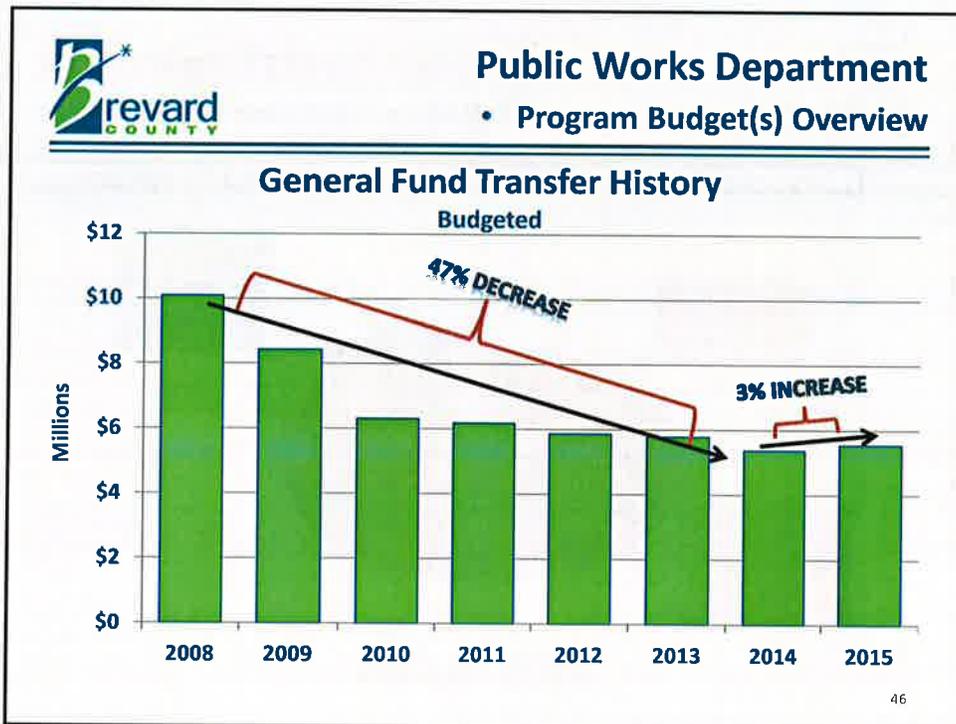
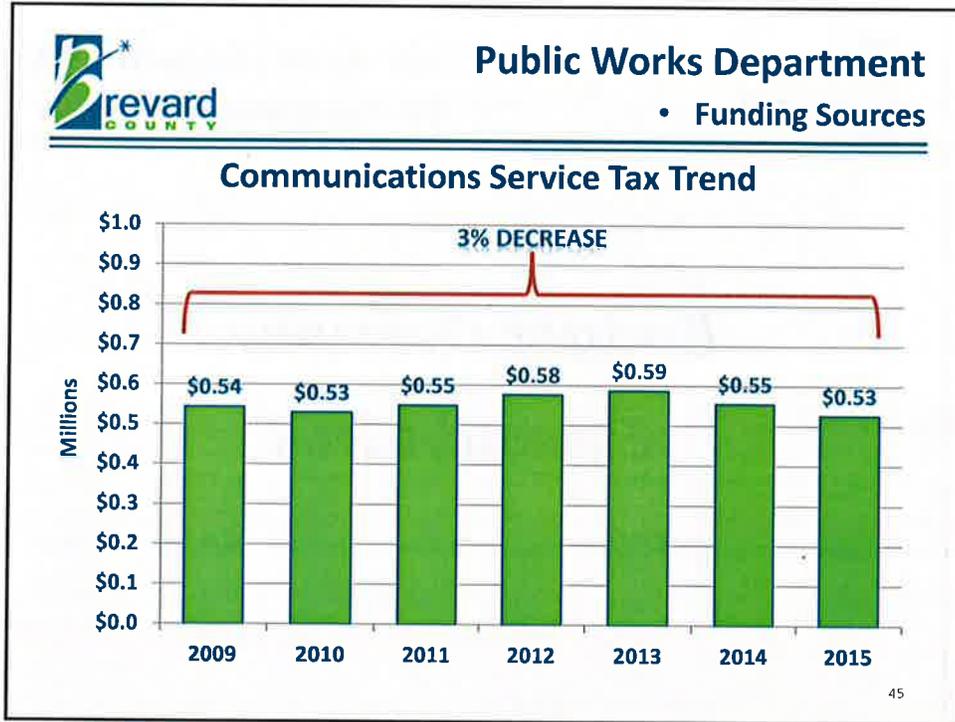


41



42





 **Public Works Department**
• **Program Budget(s) Overview**

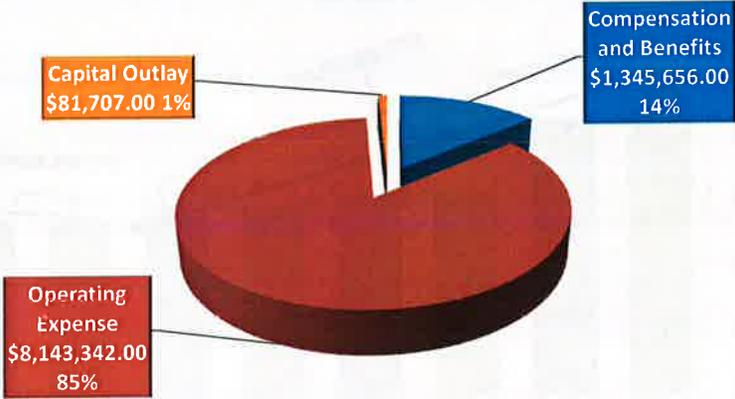
Budget Overview

Expenditures

47

 **Public Works Department**
• **Budget Overview Expenditures**

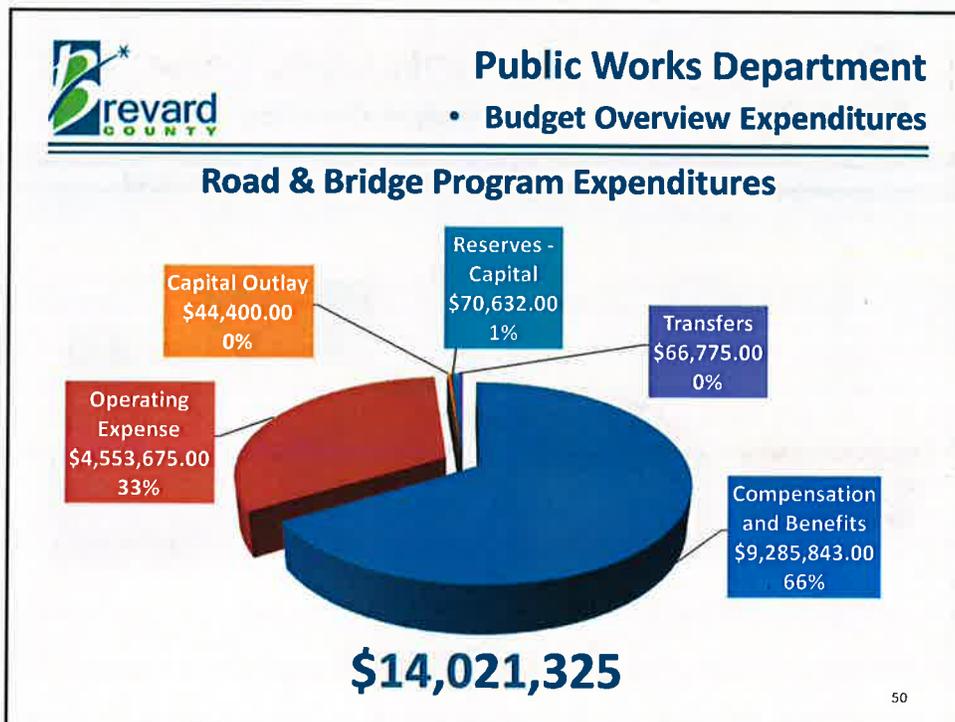
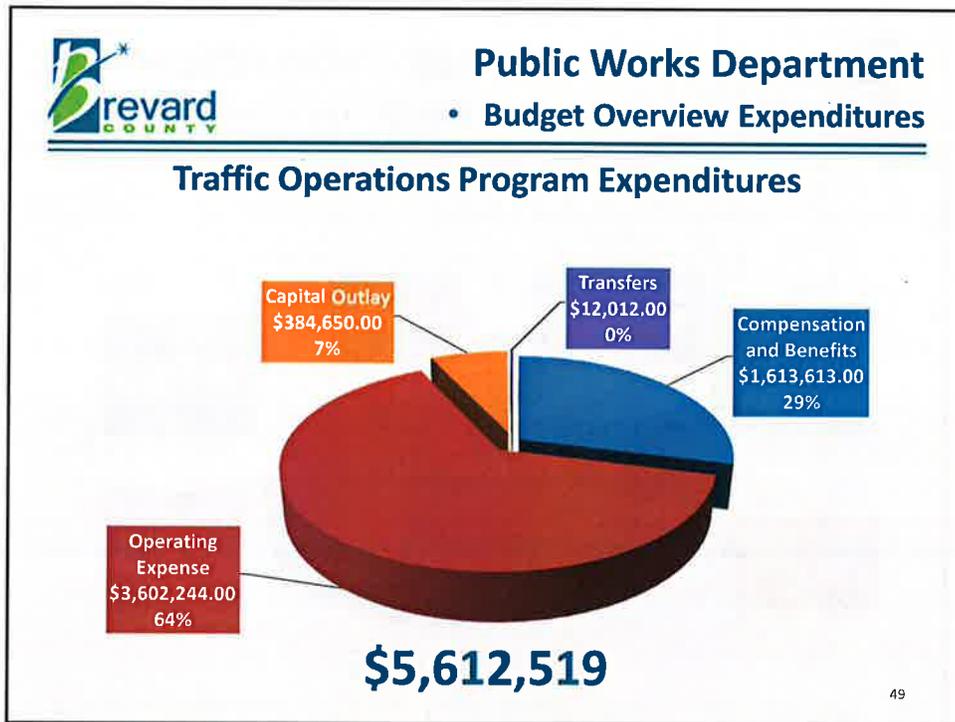
Transportation Construction Management Program

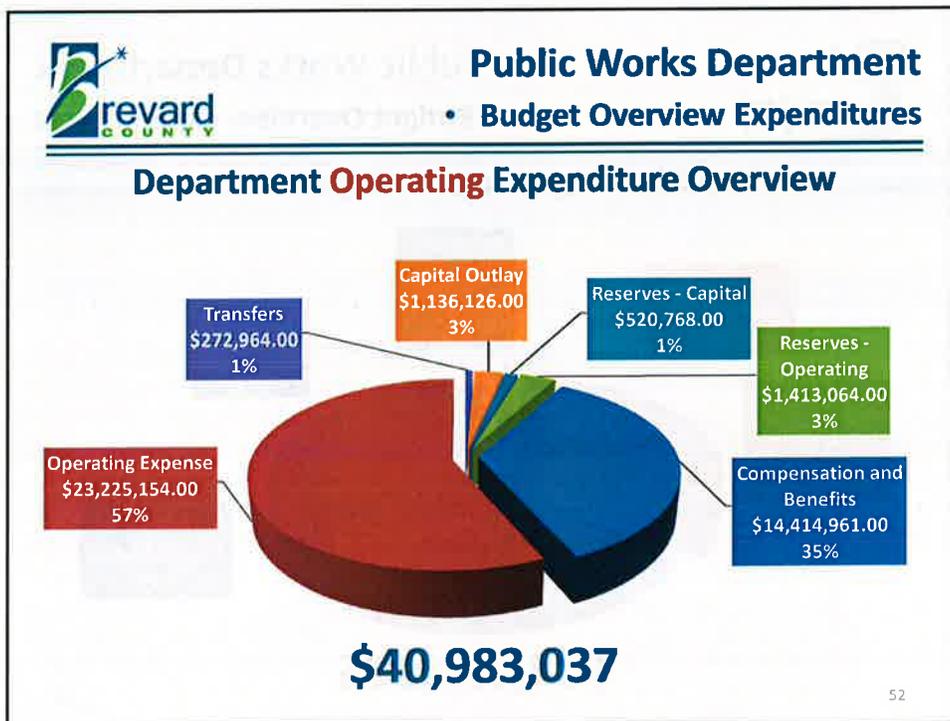
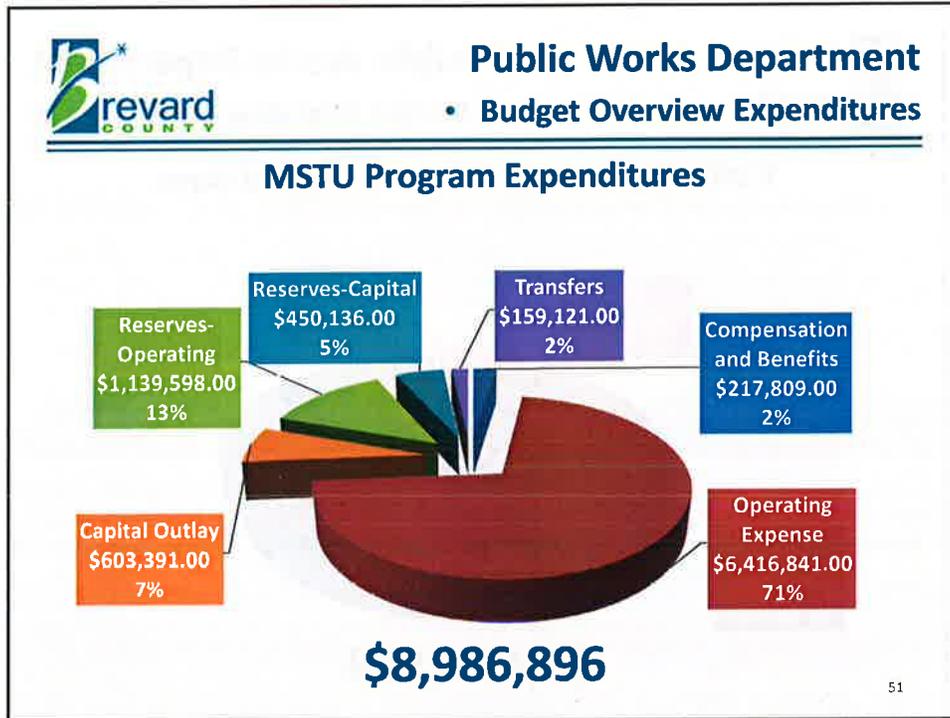


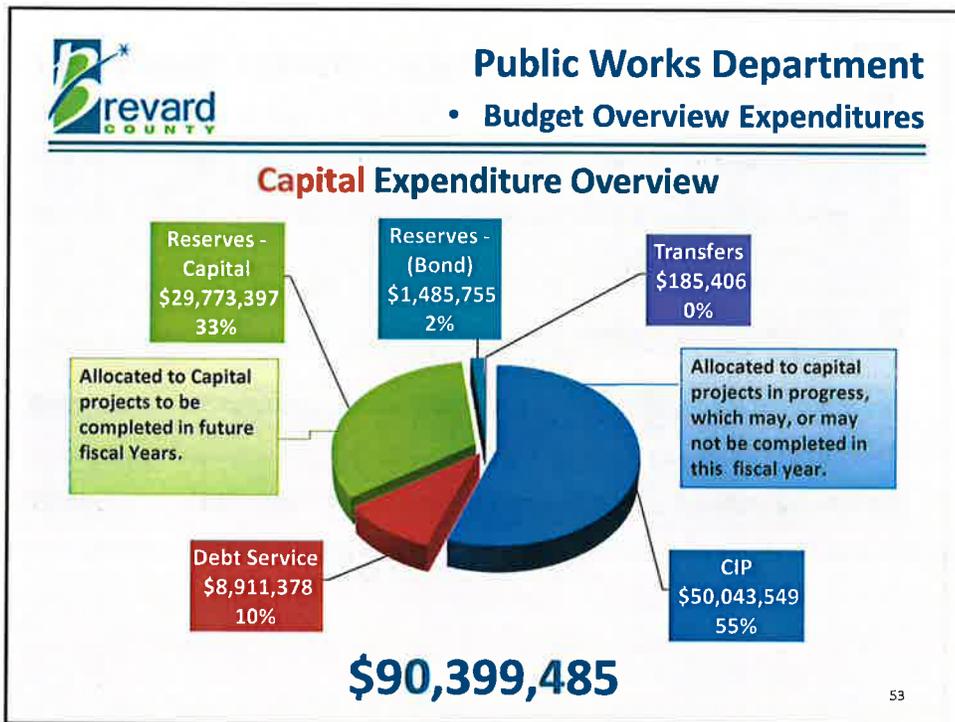
Category	Amount	Percentage
Operating Expense	\$8,143,342.00	85%
Compensation and Benefits	\$1,345,656.00	14%
Capital Outlay	\$81,707.00	1%
Total	\$9,570,705	

\$9,570,705

48







Public Works Department
• Capital Expenditure Overview

Project Name	Total Allocated
St. John Heritage Parkway	\$14,000,000
Barnes Blvd Widening	\$12,985,000
Pineda Overpass Project	\$8,100,000
Traffic Management Center	\$2,484,483
St. John Heritage Parkway & Ellis Road 4-Lane Project	\$2,315,452
Washington Ave Road Improvements	\$1,559,244
Cone Road Infrastructure Improvements	\$1,500,000
Valkaria & Wyoming Intersection Improvements	\$1,000,000
Carpenter Rd Sidewalk	\$759,869
Aurora Road Sidewalk	\$700,000
S. Wickham Road Widening	\$510,178
Riverside Drive Sidewalk	\$491,448
Forrest Lake Drive & Wickham Rd Intersection Improvements	\$488,039
Diary Road Sidewalk	\$450,000
Wickham Rd & Interlachen Intersection Improvements	\$450,000
Sheridan Road Sidewalk	\$425,000
Hollywood Blvd Widening- Land	\$420,939
Wickham Rd ITS System Upgrade	\$374,746
Grissom & Fay Blvd Improvements	\$340,048
District 3 Bike Paths	\$210,000
Wendy Lee Sidewalk	\$140,000
Pineda Extension ITS	\$105,100
Grissom By Pass Lane	\$79,002
Wickham Rd ITS System	\$85,000
District 4 Bike Paths	\$70,000
Total CIP Budgeted	\$ 50,043,549

54



Public Works Department • Capital Expenditure Overview

Project Name	Total Allocated
Reserve for St. Johns Heritage Parkway	\$13,891,504
Reserves for future Projects (CGT & LOGT) - available for allocation due to Gaines/Greene & Viera funding	\$6,300,047
Reserves for liability & emergencies (LOGT & CGT)	\$6,000,000
Reserve - Forrest Lake & Wickham Road and Viera Blvd. Signalization Imp.	\$1,150,985
Reserve - Cone Road and Imperial St. (Dist 2)	\$1,000,000
Impact Fees Reserves for future projects	\$558,862
Reserve - Intersection Improvement at Babcock & Valkaria Rd.	\$500,000
Impact Fee Allocation for Imperial St	\$272,051
Impact Fee Allocation for SR A1A Pedway	\$92,167
Impact Fee Allocation for Hollywood Blvd & Fell Rd to be reallocated	\$7,731
Total Capital Reserves	\$29,773,397
Debt Service	\$8,911,378
Debt Service Reserves (Restricted)	\$1,485,755
Total Debt Service	\$10,397,133
Transfers	\$185,405
Total CIP Budget	\$90,399,485

\$90,399,485



Public Works Department • Identifying Maintenance Needs

How do we know what needs to be done for Road Resurfacing Maintenance?

- **Pavement Condition Assessment**
 - **2011 Hired consultant – KCA to assess our pavement condition**
 - **Important to note this is the first comprehensive road inventory created**
 - **Cost \$351,653.25**
 - **Bulk of data was collected four years ago, in 2011**
 - **Some data updated in 2012 due to resurfacing**
 - **Final report 2013**



Public Works Department

- Identifying Maintenance Needs

KCA Qualifications

- Florida Based Company
- 200+ Employees
- In Business over 40 Years
- Specializing in Pavement / Asset Management
- Lake Sumter County MPO Pavement Assessment
- Volusia County Pavement Assessment
- Hillsborough County Pavement Assessment
- Pavement Assessment Various Florida Cities
- Business is Transportation

57



Public Works Department

- Identifying Maintenance Needs

How do we know what needs to be done for Road Resurfacing Maintenance?

- The assessment process:
 - Inventory existing road network (3222 roads)
 - Inspect, photograph & measure each road
 - Divide each road into segments (9317 segments)
 - Geometry
 - Speed limit
 - Asphalt type
 - Road character (residential, collector, arterial)

58



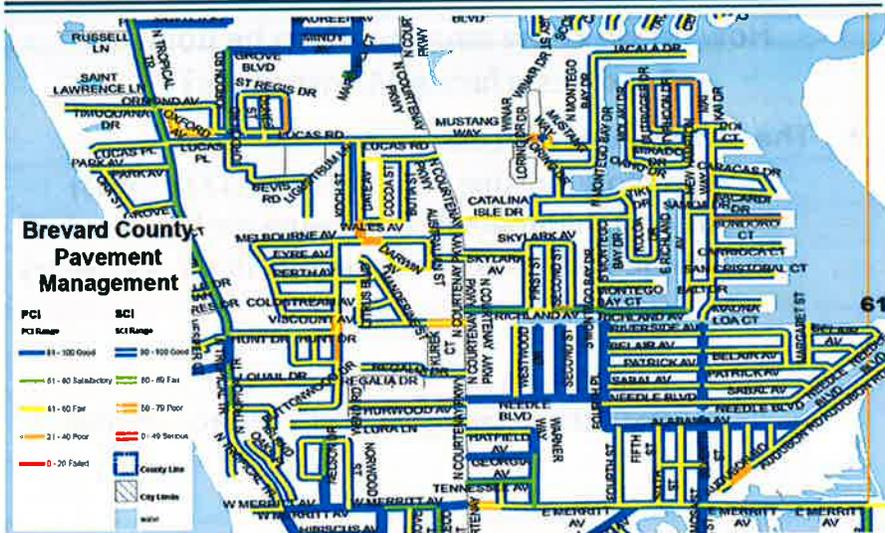
Public Works Department • Identifying Maintenance Needs

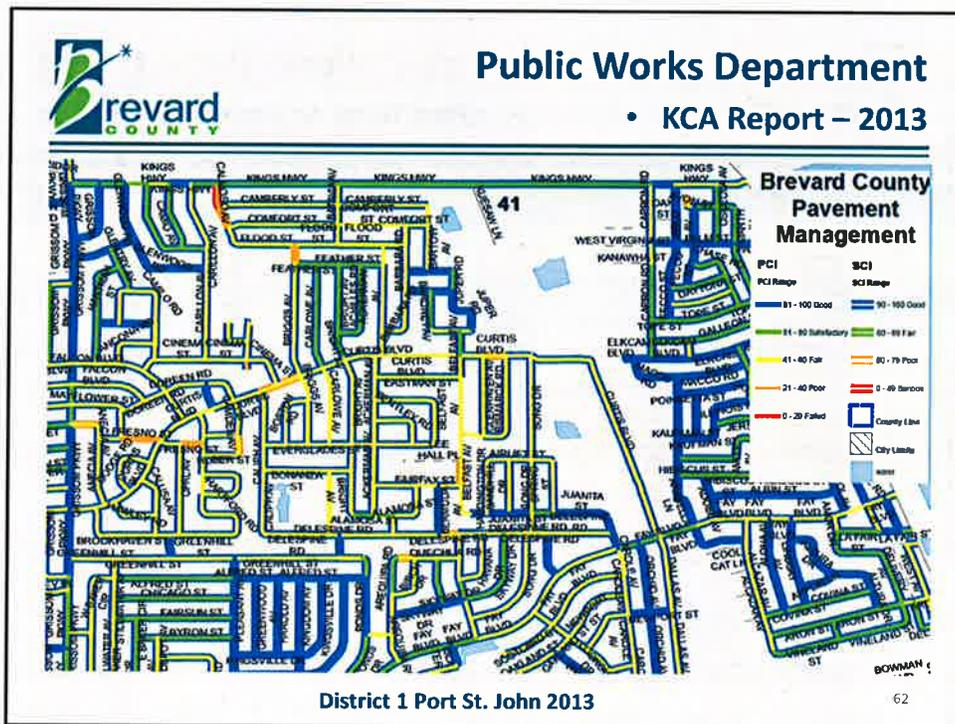
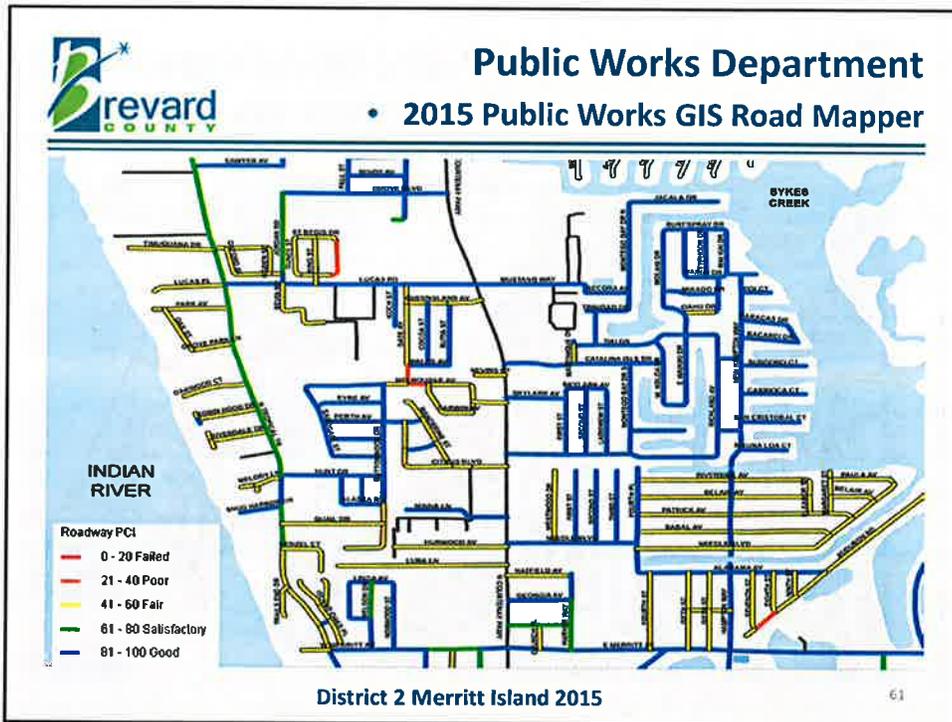
How do we know what needs to be done for Road Resurfacing Maintenance?

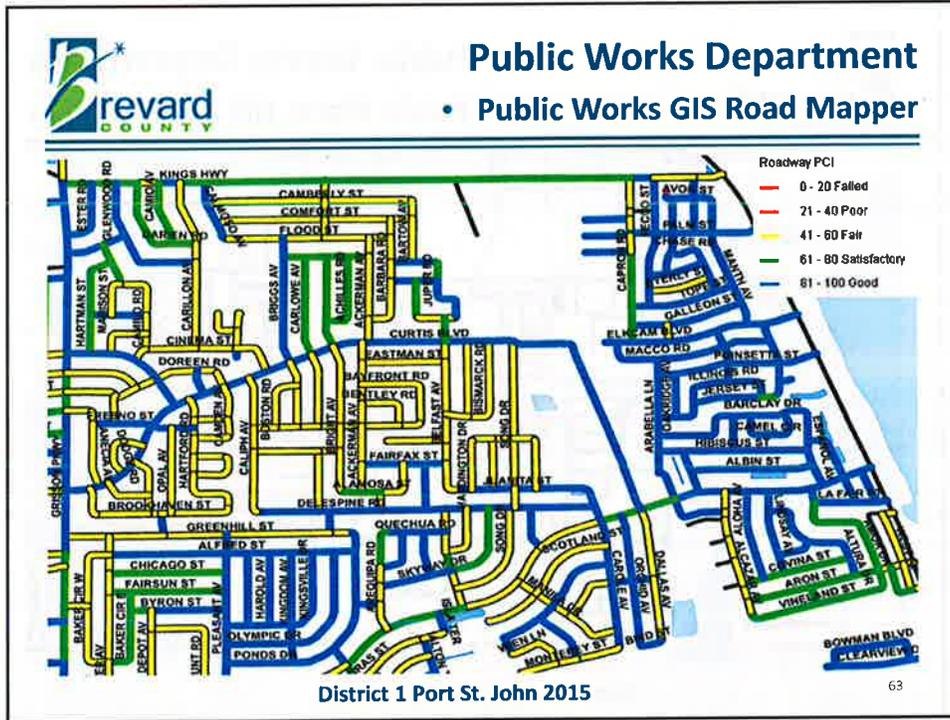
- The assessment process continued:
 - Evaluate pavement condition index (PCI)
 - Cracks
 - Deterioration/weathering
 - Pot holes
 - Evaluate road structure condition index (SCI)
 - Cracks (Alligating)
 - Rutting
 - Heaving
 - Pot holes
 - Prepare report to include map, database and photos of entire inventory (2013)



Public Works Department • KCA Report – 2013







63

Public Works Department
• **Identifying Maintenance Needs**

Roads Needing Resurfacing by Commission District

Comm_Dist	ROAD NAME	FROM - TO LIMITS	SUBDIVISION OR AREA	TYPE OF ROAD	THICK CITY Y/N	R/W ACQ Y/N	SectionID	PCI #	PCI DESC	SCI #	SCI DESC
1	LEE HALL PL	BELFAST AV	KOKOA	CONCRETE	N		20989				
1	ARCH RD	PACES LANDING RD TO HANOVER LN PLUS CIRCLE	BRIMS	ASPHALT	N		22581	34	POOR	75	POOR
1	PANTHER LN	TOPHATO FARMA RD TO ARCH RD	BRIMS	ASPHALT	N		22582	14	FAIR	34	MER/MS
1	JAHET RD	OFF FRIDAY RD	GROVE ACRES	ASPHALT	N		21572	31	POOR	63	POOR
1	FRIDAY LN	FROM FRIDAY RD / JAMES ROAD TO HILMAN LN	POSE LAKE BANCH	ASPHALT	N		27143	21	POOR	66	POOR
1	FRIDAY LN	FROM RE LAH LN TO ROAD END	PINE LAKE BANCH	ASPHALT	N		27943	48	FAIR	300	GOOD
1	MULLET LN	PROVENCE RD TO BASS RD	ST. JORGE VALLEY CLAY	ASPHALT	N		13288	39	POOR	75	POOR
1	S CARPENTER RD	UTES ERD GARDEN ST/N CARPENTER RD	SOUTH LAKE SHORBS	ASPHALT	Y		9481	54	FAIR	300	GOOD
1	S CARPENTER RD	TOMA LN TO UTES DR	SOUTH LAKE SHORBS	ASPHALT	Y		22	34	POOR	59	POOR
1	S CARPENTER RD	MAVARD LN/TUMAS DR TO TOMA LN	SOUTH LAKE SHORBS	ASPHALT	Y		24	35	POOR	54	POOR
1	S CARPENTER RD	MAVARD LN/TUMAS DR TO 350 S. CARPENTER RD	SOUTH LAKE SHORBS	ASPHALT	Y		27	100	GOOD	305	GOOD
1	WESTWOOD DR	JAY AV/ROCKY DORE HWY TO EMBRY DR	WESTWOOD VILLAS	ASPHALT	N		12805	69	FAIR	300	GOOD
1	WESTWOOD DR	EMBRY DR TO COMAN CR/COMAN DR	WESTWOOD VILLAS	ASPHALT	N		12861	48	FAIR	300	GOOD
1	WESTWOOD DR	COMAN CR/COMAN DR TO BRYN MAWR DR	WESTWOOD VILLAS	ASPHALT	N		12863	38	FAIR	42	MER/MS
1	WESTWOOD DR	BRYN MAWR DR TO TOMA LN	WESTWOOD VILLAS	ASPHALT	Y		13795	64	VFSACTO	300	GOOD
1	WESTWOOD DR	TOMYA LN TO N SINGLETON AV	WESTWOOD VILLAS	ASPHALT	Y		13812	81	GOOD	300	GOOD
1	N DORIE AV	AIRPORT RD TO WILKIE CR	MULTIPLE	ASPHALT	Y		19139	51	FAIR	300	GOOD
1	N DORIE AV	SELOWAY AV TO AIRPORT RD	MULTIPLE	ASPHALT	Y		21032	26	POOR	46	MER/MS
1	N DORIE AV	MAYFAIR WAY TO SELOWAY AV	MULTIPLE	ASPHALT	Y		19164	25	POOR	50	POOR
1	N DORIE AV	ALINA DR TO MAYFAIR WAY	MULTIPLE	ASPHALT	Y		19163	33	POOR	58	POOR
1	N DORIE AV	FLORIDA AV TO AMRA DR	MULTIPLE	ASPHALT	Y		22889	53	FAIR	300	GOOD
1	N DORIE AV	FLORIDA HWY/DORIE HWY TO FLORIDA AV	MULTIPLE	ASPHALT	Y		19165	43	FAIR	70	POOR
1	N DORIE AV	SE ONDA AV/N DORIE AV TO SHADY OWNS DR	MULTIPLE	ASPHALT	Y		26847	65	VFSACTO	300	GOOD
1	KINGS HIGHWAY	US 1 TO OSCOLA AV	PSI	ASPHALT	N		21501	52	FAIR	300	GOOD
1	KINGS HIGHWAY	OSCOLA AV WEST TO RECCO ST	PSI	ASPHALT	N		27813	52	FAIR	300	GOOD
1	KINGS HIGHWAY	RECCO ST WEST TO CARROLL RD	PSI	ASPHALT	N		27352	83	GOOD	300	GOOD
1	KINGS HIGHWAY	CARROLL RD WEST TO HILMAN LN	PSI	ASPHALT	N		28163	74	VFSACTO	300	GOOD
1	KINGS HIGHWAY	HILMAN LN WEST TO BATAVIA AV	PSI	ASPHALT	N		28163	71	VFSACTO	300	GOOD
1	KINGS HIGHWAY	BATAVIA AV WEST TO COLMOSO AV	PSI	ASPHALT	N		29164	61	VFSACTO	300	GOOD
1	KINGS HIGHWAY	COLMOSO AV WEST TO CARROLL AV	PSI	ASPHALT	N		18445	79	VFSACTO	300	GOOD
1	KINGS HIGHWAY	CARROLL AV WEST TO CAMBIO AV	PSI	ASPHALT	N		18446	81	GOOD	300	GOOD
1	KINGS HIGHWAY	CAMBIO AV WEST TO GARDEN RD	PSI	ASPHALT	N		19712	53	FAIR	300	GOOD
1	KINGS HIGHWAY	GARDEN RD WEST TO GLENNWOOD RD	PSI	ASPHALT	N		19713	74	VFSACTO	300	GOOD
1	KINGS HIGHWAY	GLENNWOOD RD WEST TO ESTER RD	PSI	ASPHALT	N		19714	79	VFSACTO	300	GOOD
1	KINGS HIGHWAY	ESTER RD WEST TO GLENNWOOD PARKWAY TO BRATCHER	PSI	ASPHALT	N		14764	74	VFSACTO	300	GOOD
1	ANGUS ST	ALLES AV TO CLEARVIEW AV	PSI	ASPHALT	N		14956	41	FAIR	76	POOR

64



Public Works Department Identifying Maintenance Needs

Roads Needing Resurfacing by Commission District

Commission	ROAD NAME	FROM - TO LIMITS	SUBDIVISION OR AREA	TYPE OF ROAD	INSIDE CITY Y/N	R/W ACQ Y/N	Section#	PCI #	PCI DESC	SCI #	SCI DESC
2	MANGO LN	PLANTATION RD TO CULDESAC	SOUTH MERRITT ESTATES	ASPHALT	N		5335	48	FAIR	100	GOOD
2	LOST LAGOON CT	TROPICAL COVE DR TO CULDESAC	SOUTH TROPICAL COVE	ASPHALT	N		407	56	FAIR	100	GOOD
2	BLUE HORIZON CT	TROPICAL COVE DR TO CULDESAC	SOUTH TROPICAL COVE	ASPHALT	N		405	54	FAIR	100	GOOD
2	RED SAIS CT	TROPICAL COVE DR TO CULDESAC	SOUTH TROPICAL COVE	ASPHALT	N		404	54	FAIR	100	GOOD
2	SUNSET BEACH CT	TROPICAL COVE DR TO CULDESAC	SOUTH TROPICAL COVE	ASPHALT	N		403	55	FAIR	100	GOOD
2	CRESMONT BEACH CT	TROPICAL COVE DR TO CULDESAC	SOUTH TROPICAL COVE	ASPHALT	N		407	54	FAIR	100	GOOD
2	TROPICAL COVE DR	CRESCENT BEACH CT TO SUNSET BEACH CT	SOUTH TROPICAL COVE	ASPHALT	N		990	56	FAIR	100	GOOD
2	TROPICAL COVE DR	SUNSET BEACH CT TO RED SAIS CT	SOUTH TROPICAL COVE	ASPHALT	N		977	54	FAIR	100	GOOD
2	TROPICAL COVE DR	RED SAIS CT TO BLUE HORIZON CT	SOUTH TROPICAL COVE	ASPHALT	N		1978	52	FAIR	100	GOOD
2	TROPICAL COVE DR	BLUE HORIZON CT TO LOST LAGOON CT	SOUTH TROPICAL COVE	ASPHALT	N		406	54	FAIR	100	GOOD
2	TROPICAL COVE DR	LOST LAGOON CT TO MANGO LN	SOUTH TROPICAL COVE	ASPHALT	N		408	54	FAIR	100	GOOD
2	LURA LN	N COURTESY PRVY TO END OF ROAD	DOYNTOWN TRAILER HA	ASPHALT	N		13612	52	FAIR	100	GOOD
2	HURWOOD AV	N COURTESY PRVY TO END OF ROAD	HIBISCUS PARK	ASPHALT	N		13603	53	FAIR	100	GOOD
2	BELFORD CT	N BANANA RIVER DR TO N BANANA RIVER DR	CARIBBEAN ISLES	ASPHALT	N		11016	54	FAIR	100	GOOD
2	BELFORD CT	N BANANA RIVER DR TO N BANANA RIVER DR	CARIBBEAN ISLES	ASPHALT	N		11028	50	FAIR	89	FAIR
2	BELFORD CT	N BANANA RIVER DR TO N BANANA RIVER DR	CARIBBEAN ISLES	ASPHALT	N		27194	51	FAIR	100	GOOD
2	CEPHEUS CT	ARTEMIS BLVD TO CULDESAC	DANNA SHORES	ASPHALT	N		22277	48	FAIR	100	GOOD
2	HANNAH DR	WETTER ISLES ESTATES	WETTER ISLES ESTATES	ASPHALT	N		11025	53	FAIR	100	GOOD
2	HANNAH DR	JACARANDA ST TO CULDESAC	WETTER ISLES ESTATES	ASPHALT	N		11025	50	FAIR	100	GOOD
2	HANNAH DR	CULDESAC TO CULDESAC	WETTER ISLES ESTATES	ASPHALT	N		11019	50	FAIR	100	GOOD
2	LESTER CT	TRIANGLE RD TO CORNER	CARIBBEAN ISLES	ASPHALT	N		11775	48	POOR	100	GOOD
2	LESTER CT	CORNER TO CORNER	CARIBBEAN ISLES	ASPHALT	N		27195	48	POOR	100	GOOD
2	LESTER CT	CORNER TO BANANA RIVER DR	CARIBBEAN ISLES	ASPHALT	N		11018	48	POOR	100	GOOD
2	ORION CT	DANNA BLVD TO CULDESAC	DANNA SHORES	ASPHALT	N		21981	48	FAIR	100	GOOD
2	PLUTO ST	DANNA BLVD TO LURANUS AV	DANNA SHORES	ASPHALT	N		21984	48	FAIR	100	GOOD
2	POLARIS ST	DANNA BLVD TO ARTEMIS BLVD	DANNA SHORES	ASPHALT	N		22260	48	FAIR	100	GOOD
2	SCORPIUS CT	ARTEMIS BLVD TO CULDESAC	DANNA SHORES	ASPHALT	N		22276	49	FAIR	100	GOOD
2	URSA CT	URSA AV TO CULDESAC	DANNA SHORES	ASPHALT	N		21994	48	FAIR	100	GOOD
2	CUTLER CT	NEW FOUNDED HARBOR DR	SOUTH MERRITT ISLAND	ASPHALT	N		244	48	FAIR	100	GOOD
2	DUNDEE DR	GATOR DR	THE GROVES	ASPHALT	N		8352	54	FAIR	100	GOOD
2	GATOR DR	N COLLIER HWY PRVY TO SHUTTLE CT	THE GROVES	ASPHALT	N		8358	54	FAIR	100	GOOD
2	GATOR DR	SHUTTLE CT TO DUNDEE DR	THE GROVES	ASPHALT	N		8366	53	FAIR	100	GOOD
2	HARBOR POINT DR	S BANANA RIVER DR	HARBOR POINT	ASPHALT	N		8830	48	FAIR	100	GOOD
2	MAREN AV	NEW FOUNDED HARBOR DR TO SAN JUAN DR	HARBORVIEW COVE	ASPHALT	N		81	48	FAIR	100	GOOD
2	LINCOLN AVE	HILL AV TO SCHOTT HOUSE ST	WASHINGTON PARK	ASPHALT	N		25882	45	FAIR	100	GOOD
2	MANTA BAY ST	NEW FOUNDED HARBOR DR TO BANANA RIVER DR	SOUTH MERRITT ISLAND	ASPHALT	N		8816	48	FAIR	100	GOOD

65



Public Works Department Identifying Maintenance Needs

Roads Needing Resurfacing by Commission District

Commission	ROAD NAME	FROM - TO LIMITS	SUBDIVISION OR AREA	TYPE OF ROAD	INSIDE CITY Y/N	R/W ACQ Y/N	Section#	PCI #	PCI DESC	SCI #	SCI DESC
3	BARCOCK ST SE	WHITING ST SE TO FIGARO ST SE	PALM BAY	ASPHALT	N		5187	45	FAIR	71	POOR
3	BARCOCK ST SE	WHITING ST SE TO SAN DIEGO ST SE	PALM BAY	ASPHALT	N		50182	43	FAIR	30	POOR
3	BARCOCK ST SE	PLANTATION CIR SE TO SAN SOUVING ST SE	PALM BAY	ASPHALT	N		8184	41	FAIR	64	POOR
3	BARCOCK ST SE	PLANTATION CIR SE TO WAMBETA ST SE	PALM BAY	ASPHALT	N		53555	35	POOR	57	POOR
3	BARCOCK ST SE	BARCOCK ST SE TO TRAVIS ST SE TO WALDO ST SE	PALM BAY	ASPHALT	N		30340	33	POOR	73	POOR
3	BARCOCK ST SE	SANTORIAN ST SE TO SANDRA ST SE	PALM BAY	ASPHALT	N		52033	32	POOR	38	POOR
3	BARCOCK ST SE	WANDA ST SE TO THIBETS ST SE	PALM BAY	ASPHALT	N		53559	31	POOR	100	GOOD
3	BARCOCK ST SE	WALY ST SE TO THIBETS ST SE	PALM BAY	ASPHALT	N		51882	30	POOR	73	POOR
3	BARCOCK ST SE	PARAGON RD SE TO UNIONTOWN ST SE	PALM BAY	ASPHALT	N		51846	26	POOR	48	SERIOUS
3	BARCOCK ST SE	COLONADO ST SE TO WESHCOTT ST SE	PALM BAY	ASPHALT	N		5884	26	POOR	57	POOR
3	BARCOCK ST SE	BARCOCK ST SE/SANIT ST SE TO SARAPAN ST SE	PALM BAY	ASPHALT	N		53515	22	POOR	43	SERIOUS
3	BARCOCK ST SE	TERESA DR TO BELLAGUARD ST SE	PALM BAY	ASPHALT	N		50787	21	POOR	47	SERIOUS
3	BARCOCK ST SE	THLY ST SE TO COLORADO ST SE	PALM BAY	ASPHALT	N		5877	19	FAILED	100	GOOD
3	BARCOCK ST SE	WARRWRIGHT ST SE TO BARCOCK ST SE R/W/AV DR	PALM BAY	ASPHALT	N		50134	19	FAILED	30	POOR
3	BARCOCK ST SE	VALKARIA BOWWORMING DR SE TO THLY ST SE	PALM BAY	ASPHALT	N		50228	15	FAILED	57	POOR
3	BARCOCK ST SE	VALKARIA BOWWORMING DR SE TO WALY ST SE	PALM BAY	ASPHALT	N		51900	14	FAILED	57	POOR
3	BARCOCK ST SE	UNIONTOWN ST SE TO PALATKA RD SE	PALM BAY	ASPHALT	N		51951	14	FAILED	48	SERIOUS
3	BARCOCK ST SE	WESCOTT ST SE TO WAINWRIGHT ST SE	PALM BAY	ASPHALT	N		50112	11	FAILED	66	SERIOUS
3	EBER BLVD	ELCON DR/WATSON CT TO DAVEY RD	WEST MELBOURNE	ASPHALT	Y		5343	38	POOR	100	GOOD
3	EBER BLVD	COVENTRY CIR TO COVENTRY CIR	WEST MELBOURNE	ASPHALT	Y		58595	34	POOR	78	POOR
3	EBER BLVD	COVENTRY CIR TO ELCON DR	WEST MELBOURNE	ASPHALT	Y		5383	20	FAILED	42	SERIOUS
3	HOLLYWOOD BLVD	WILKIE AV TO BARTHELM	WEST MELBOURNE	ASPHALT	Y		51725	46	FAIR	87	FAIR
3	HOLLYWOOD BLVD	FREDRICK AV TO SUTTON AV	WEST MELBOURNE	ASPHALT	Y		51713	31	POOR	55	POOR
3	HOLLYWOOD BLVD	JALGUA WAY/TRAFORD POINTE DR TO BRUG ST	WEST MELBOURNE	ASPHALT	Y		50844	19	FAILED	25	SERIOUS
3	HOLLYWOOD BLVD	SUTTON AV TO FRANK LN	WEST MELBOURNE	ASPHALT	Y		51484	19	FAILED	44	SERIOUS
3	HOLLYWOOD BLVD	FRANK LN TO DONNA LN	WEST MELBOURNE	ASPHALT	Y		51783	16	FAILED	40	SERIOUS
3	MARM ST	CABAL DR TO CENTRAL AV/PURVIEW DR	BAY WEST VILLA	ASPHALT	N		8076	52	FAIR	100	GOOD
3	PALM AV	CAR BAY SE/ALPANCE AV TO VICTORIA DR	BAY WEST VILLA	ASPHALT	N		5089	37	POOR	100	GOOD
3	PINE ST	LAUREVIEW DR TO MAPLE ST	BRCCD	ASPHALT	N		5247	27	POOR	100	GOOD
3	PINEWOOD BLVD	FIR ST TO JUNIPER DR	BAREFOOT BAY	ASPHALT	N		13441	33	POOR	57	POOR
3	SE OLONA ST	PINEWOOD BLVD	BAREFOOT BAY	ASPHALT	N		13448	49	FAIR	100	GOOD
3	SEVENTH AV	14TH ST TO 15TH ST	BRCCD	ASPHALT	N		82727	48	FAIR	100	GOOD
3	WATERWAY DRIVE	BAREFOOT BLVD TO FRANGIPANI DR	BAREFOOT BAY	ASPHALT	N		12805	48	FAIR	100	GOOD
3	COCONUT LN	PLANTATION RD TO PINE PL	SOUTH MERRITT ESTATES	ASPHALT	N		5147	52	FAIR	100	GOOD
3	11TH ST	CENTRAL AV TO THE EAST	SAN SEBASTIAN	ASPHALT	N		8069	48	FAIR	99	GOOD

66



Public Works Department

- Identifying Maintenance Needs

Roads Needing Resurfacing by Commission District

Comm_Dist	ROAD NAME	FROM - TO LIMITS	SUBDIVISION OR AREA	TYPE OF ROAD	PROR CITY Y/N	N/W AGG Y/N	EstimateID	PCI #	PCI DESC	SCI #	SCI DESC
4	N WICKHAM RD	PERALS CREEK ST TO SUMNER BROOK ST	MELBOURNE	ASPHALT	Y & N		23803	44	FAIR	77	POOR
4	N WICKHAM RD	POST RD TO COLLEGE VIEW DR	MELBOURNE	ASPHALT	Y & N		23804	57	FAIR	29	POOR
4	N WICKHAM RD	LANKASTER RD TO CONSERVATION PL	MELBOURNE	ASPHALT	Y & N		30276	45	FAIR	47	SERIOUS
4	N WICKHAM RD	FORE ST RUN DR TO PRESERVE DR	MELBOURNE	ASPHALT	Y & N		30281	48	FAIR	73	POOR
4	N WICKHAM RD	DEER LAKE'S DRUMMETTING LN	MELBOURNE	ASPHALT	Y		33457	45	FAIR	25	POOR
4	N WICKHAM RD	DEER LAKE'S DRUMMETTING LN TO CALHOUN PL	MELBOURNE	ASPHALT	Y		34410	25	FAIR	57	POOR
4	PAINT ST	TO SCHLICK AV	ROCKLEDGE	ASPHALT	N		27879	23	FAIR	49	SERIOUS
4	POST RD	BRIER CREEK BLVD TO DUSTY LN	MELBOURNE	ASPHALT	N		3895	43	FAIR	67	POOR
4	POST RD	ST JAMES HWY EIR TO N WICKHAM RD	MELBOURNE	ASPHALT	Y & N		22806	30	FAIR	49	SERIOUS
4	POST RD	DUSTY LN TO BUCK PL	MELBOURNE	ASPHALT	N		26481	43	FAIR	66	POOR
4	POST RD	BUCK PL TO RAMBLEWOOD ET	MELBOURNE	ASPHALT	N		26482	43	FAIR	66	POOR
4	SANDY CRANE CT	TO CANARD RD	MELBOURNE	ASPHALT	N		1428	31	FAIR	50	POOR
4	STEWART RD	PALMWOOD DR TO JULIA DR	CARLTON STEWART GARD	ASPHALT	Y		5507	26	POOR	06	POOR
4	STEWART RD		CARLTON STEWART GARD	ASPHALT	Y		5508	2	FAIR	38	SERIOUS
4	STEWART RD	SAN JUAN CIR TO CARLTON DR	CARLTON STEWART GARD	ASPHALT	Y		5509	0	FAILED	23	SERIOUS
4	STEWART RD	TO PALMWOOD DR	CARLTON STEWART GARD	ASPHALT	Y		5630	0	FAILED	21	SERIOUS
4	STEWART RD	ALICIA DR TO SAN JUAN CIR	CARLTON STEWART GARD	ASPHALT	Y		81306	2	FAIR	11	SERIOUS
4	STEWART RD	CARLTON DR	CARLTON STEWART GARD	ASPHALT	Y		31307	9	FAILED	20	SERIOUS
4	STEWART RD	PALMWOOD DR	CARLTON STEWART GARD	ASPHALT	Y		49130	8	FAIR	21	SERIOUS
4	STEWART RD	YONGE CARLTON DR	CARLTON STEWART GARD	ASPHALT	Y		49330	9	FAIR	20	SERIOUS
4	STEWART RD	SAN JUAN CIR TO CARLTON DR	CARLTON STEWART GARD	ASPHALT	Y		49330	9	FAIR	23	SERIOUS
4	TURTLE MOUND RD	HIDEAWAY LN TO HIDDEN OAKS LN	MELBOURNE	ASPHALT	N		13725	4	FAIR	18	SERIOUS
4	TURTLE MOUND RD	OAK LN TO PARKWAY DR	MELBOURNE	ASPHALT	N		13726	13	FAIR	26	SERIOUS
4	TURTLE MOUND RD	PARKWAY DR TO FAIR POINT LN/NEEPPING WILLOW	MELBOURNE	ASPHALT	N		13726	41	FAIR	21	POOR
4	TURTLE MOUND RD	FAIR POINT LN/WEEPING WILLOW ST TO CONDOMS	MELBOURNE	ASPHALT	N		28569	36	FAIR	64	POOR
4	WALLACE AV	BEL AIRE DR TO SAN PEDRO DR	INDIAN HARBOR	ASPHALT	N		5367	26	POOR	48	SERIOUS
4	WIND SOGNO CT	WEEPING WILLOW ST	MELBOURNE	ASPHALT	N		3857	29	FAIR	54	POOR
4	WINDOVER WAY	WEEPING WILLOW ST	MELBOURNE	ASPHALT	N		1435	21	FAIR	62	POOR
4	2ND ST	ASPHALT AV	ROCKLEDGE	ASPHALT	N		18647	48	FAIR	300	GOOD
4	AMELIA PL	BARDWOOD LN	SUNTREE	ASPHALT	N		14458	40	POOR	83	POOR
4	ANISE TREE CT	DAVIDA DR	MELBOURNE	ASPHALT	N		21655	53	FAIR	100	GOOD
4	APALLOOSA BLVD	SMITHFIELD	MELBOURNE	ASPHALT	N		22812	18	FAIR	100	GOOD
4	ATLAS LN	TITAN DR TO GEMINI DR	SATELLITE BEACH	ASPHALT	N		24371	52	FAIR	89	FAIR
4	ATLAS LN	ATLAS DR TO ROSARBE	SATELLITE BEACH	ASPHALT	N		24372	48	FAIR	100	GOOD
4	AURORA RD	ALPHA DR TO MEXICA DR	MELBOURNE	ASPHALT	N		8250	26	FAIR	43	SERIOUS
4	AURORA RD	COMMODORE BLVD TO SAN JUAN CIR	MELBOURNE	ASPHALT	Y		8251	36	FAIR	75	POOR

67



Public Works Department

- Identifying Maintenance Needs

Roads Needing Resurfacing by Commission District

Comm_Dist	ROAD NAME	FROM - TO LIMITS	SUBDIVISION OR AREA	TYPE OF ROAD	PROR CITY Y/N	N/W AGG Y/N	EstimateID	PCI #	PCI DESC	SCI #	SCI DESC
5	AURORA RD	TURTLE MOUND RD TO BURTON LN	MELBOURNE	ASPHALT	N		22371	54	FAIR	100	GOOD
5	AURORA RD	TURTLE MOUND RD TO BURSON RD	MELBOURNE	ASPHALT	N		22372	53	FAIR	100	GOOD
5	AURORA RD	ANSON RD TO CECILIA ST	MELBOURNE	ASPHALT	N		8245	54	FAIR	100	GOOD
5	AURORA RD	CECILIA ST TO ROBERT ST	MELBOURNE	ASPHALT	N		8248	53	FAIR	100	GOOD
5	AURORA RD	ROBERT ST TO RACHEL RD	MELBOURNE	ASPHALT	N		8247	54	FAIR	100	GOOD
5	AURORA RD	RACHEL RD TO BLANCH AV	MELBOURNE	ASPHALT	N		8248	53	FAIR	100	GOOD
5	AURORA RD	BLANCH AV TO MORGAN ST	MELBOURNE	ASPHALT	N		31936	53	FAIR	100	GOOD
5	AURORA RD	MORGAN ST TO MARYWOOD RD	MELBOURNE	ASPHALT	N		39877	54	FAIR	100	GOOD
5	AURORA RD	MARYWOOD RD TO N. JOHN ROSE'S BLVD	MELBOURNE	ASPHALT	N		8249	48	FAIR	100	GOOD
5	AVE NIDA CENTRAL	PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	SHANNON AV TO PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	SHANNON AV TO PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	SHANNON AV TO PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	SHANNON AV TO PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	SHANNON AV TO PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	SHANNON AV TO PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	SHANNON AV TO PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	SHANNON AV TO PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	SHANNON AV TO PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	SHANNON AV TO PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	SHANNON AV TO PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	SHANNON AV TO PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	SHANNON AV TO PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	SHANNON AV TO PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	SHANNON AV TO PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	SHANNON AV TO PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	SHANNON AV TO PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	SHANNON AV TO PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	SHANNON AV TO PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	SHANNON AV TO PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	SHANNON AV TO PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	SHANNON AV TO PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	SHANNON AV TO PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	SHANNON AV TO PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	SHANNON AV TO PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	SHANNON AV TO PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	SHANNON AV TO PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	SHANNON AV TO PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	SHANNON AV TO PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	SHANNON AV TO PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	SHANNON AV TO PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	SHANNON AV TO PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	SHANNON AV TO PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	SHANNON AV TO PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	SHANNON AV TO PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	PALM AV	INDIAN HARBOR BEACH	ASPHALT	N		18738	53	FAIR	100	GOOD
5	AVE NIDA DE LA VISTA	SHANN									



Public Works Department

- Identifying Maintenance Needs

Resurfacing – Reconstruction Needs

District	Resurface Number Roads	Resurface Miles Identified	*Est. Resurfacing Cost	Reconstruct Number Roads	Reconstruct Miles Identified	*Est. Reconstruction Cost
D1	314	104.67	\$9,773,052.76	50	11.69	\$2,826,051.20
D2	359	62.66	\$7,727,751.96	28	3.34	\$606,488.56
D3	171	50.29	\$3,018,165.92	10	3.16	\$867,137.03
D4	145	44.63	\$6,360,979.81	17	4.64	\$1,508,644.08
D5	217	85.27	\$8,256,192.64	29	13.59	\$3,477,788.47
Total	1206	347.53	\$35,136,143.09	134	36.41	\$9,286,109.33

Does not include:

- Drainage pipe replacement
- Signs & Signal Maintenance
- Sidewalk Maintenance
- Needed Ditch Mowing & Cleaning

69



Public Works Department

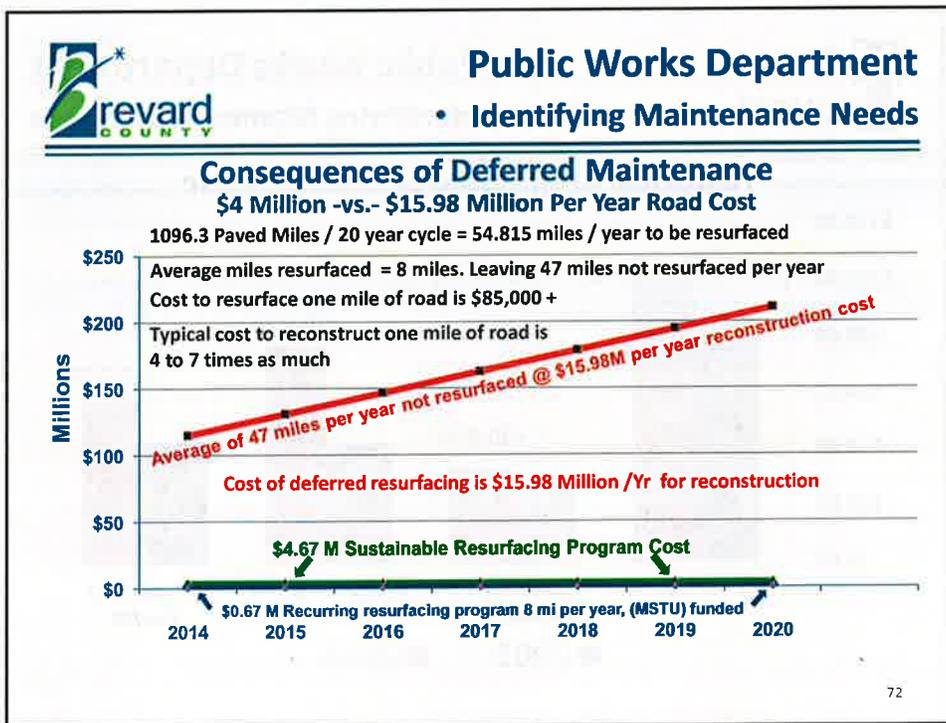
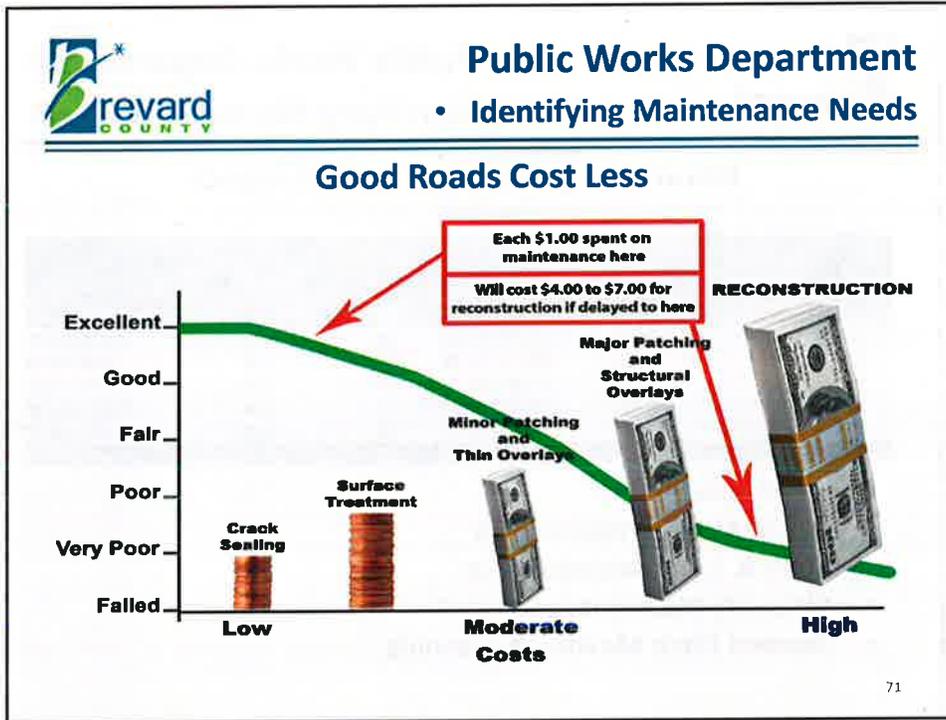
- Identifying Maintenance Needs

Historical Commodities Cost Increase

Commodity	2003 Cost (Approx.)	2015 Cost (Approx.)	% Increase
Bulk Cement/Ton	\$80.00	\$97.18	+21.48%
Concrete 6' Sidewalk/Sq.Yd.	\$25.00	\$32.59	+30.38%
Asphalt (S-3)/Ton	\$42.00	\$75.17	+78.57%
48" Concrete Pipe/Ft.	\$42.00	\$60.49	+43.21%

■ 2003 ■ 2015

70





Public Works Department
• Public Works Projects

Bond Refinancing

Initial/Year Issued	Payment Revenue Stream	Initial Term (years)	Initial Year Retired	Year Retired
2000 Bonds	Const. Gas Tax (80%)	20	2020	N/C
2005 Bonds	LOGT 1-6	20	2024	N/C
2007 Bonds	LOGT 1-6	30	2036	N/C

73

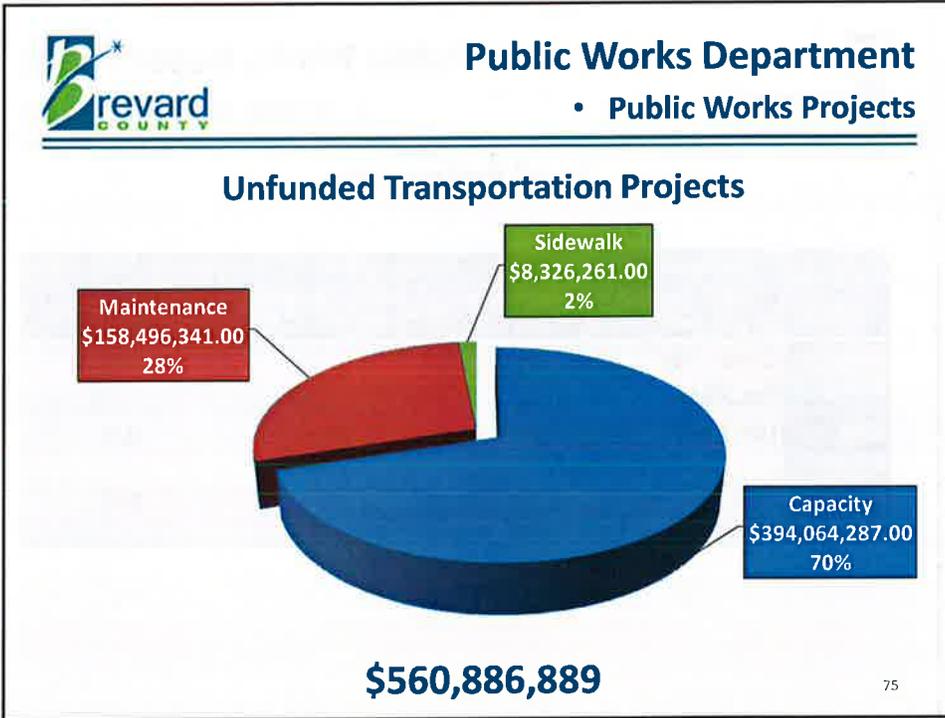


Public Works Department
• Public Works Projects

Bond Refinancing

Numerous refinancing have occurred however;	
The Refinancing efforts	have not – increased the Bond term have not – Increased Bond Proceeds/Debt have not – increased Debt Service (Principle + Interest)
The Refinancing efforts	have all – 1. Reduced Debt Service payments (Principle is unchanged but interest is reduced) 2. Provided additional funds from current revenues for current needs
Example	Most recent refinancing effort resulted in reduced debt payments of \$190,000 per year until 2020 when the affected bonds are and always were to be retired.

74



Public Works Department
• Public Works Projects

Unfunded Transportation Projects by District

District	Project	Project Limits	Project Grouping	Type of Project	Project Costs
1	Dairy Road	Carpenter Rd to US 1	Capacity	4 Lane Urban - Sidewalks	\$17,786,002
2	S. Courtenay Parkway	Fortenberry to Cone	Capacity	4 Lane Urban	\$8,087,830
3	Babcock St	Malabar Rd to S. County Line	Capacity	4 Lane Rural-Sidewalks-Design/Acq/RW	\$35,000,000
4	Washingtonia	Viera to St Johns Heritage Parkway	Capacity	2 Lane Urban/Sidewalks-R/W & Construction	\$12,500,000
5	Aurora Rd	Wickham Rd to John Rodes Blvd	Capacity	3 Lane Urban - Sidewalks	\$6,313,173

76



**Public Works Department
(BRAC) Recommendations**

**Blue Ribbon Transportation Advisory Committee
Report and Recommendations
to the Brevard County Board of County Commissioners
Approved by a 15:1 vote of the March 18, 2014**

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

77



**Public Works Department
(BRAC) Recommendations**

- 1. Maintain current funding - \$14M annually.**
 - Maintaining current revenue sources to keep this level of annual funding.
 - New sources of revenue not to be used to supplant existing funds.

- 2. Levy 6 cents per gallon of additional gas tax – \$7.8M annually.**
 - Commissioners to take action prior to July 1 to collect new gas tax revenue on January 1, 2015. (*now 2016*)

78



Public Works Department (BRAC) Recommendations

2. Continued -

- Funds should be committed to maintenance of existing infrastructure which is the first priority.
- These funds should not be bonded
- In advance of this levy, a new interlocal agreement be negotiated committing 60% of new funding to county roads and 40% to city-maintained roads.
- New projected County revenue would be \$2,042,900 from the 9th cent fuel tax & \$5,727,903 from the five-cent Local Option Gas Tax.
- The municipalities would receive an additional \$3,818,652 annually.
- Distribution of current gas tax revenues would continue using the existing formula (47% county/53% cities).

79



Public Works Department (BRAC) Recommendations

3. Collect impact fees to support capacity expansion - \$3.4M annually.

- Allow the current moratorium on impact fees to sunset.
- Use will be limited to increasing capacity to support growth.
- Work closely with real estate and building professionals to set appropriate impact fees that will support capacity expansion.

80



Public Works Department (BRAC) Recommendations

4. Support a one-half cent infrastructure sales tax referendum - \$17.45M annually.

- The infrastructure sales tax is the only funding mechanism that provides the revenue needed to support maintenance, reconstruction, and capacity for the County and the cities. The BRAC recommends that an infrastructure sales tax referendum be placed on the November, 2014 ballot.
- The sales tax would be limited to 15 years with all funding dedicated to transportation infrastructure.
- Also recommend the development of interlocal agreements for the County and cities, prior to the referendum, that include:

81

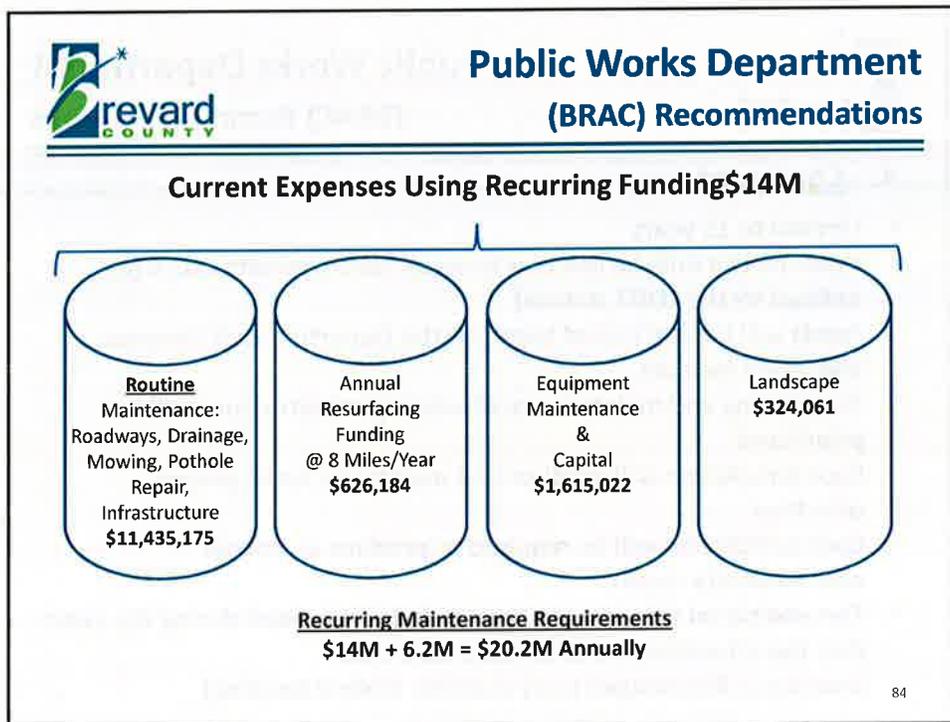
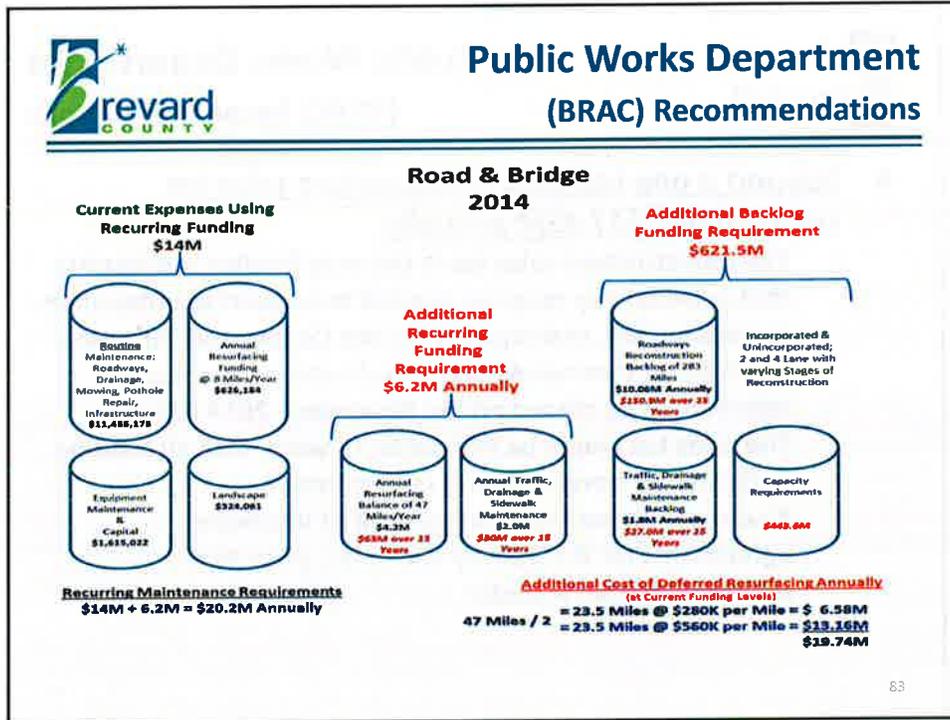


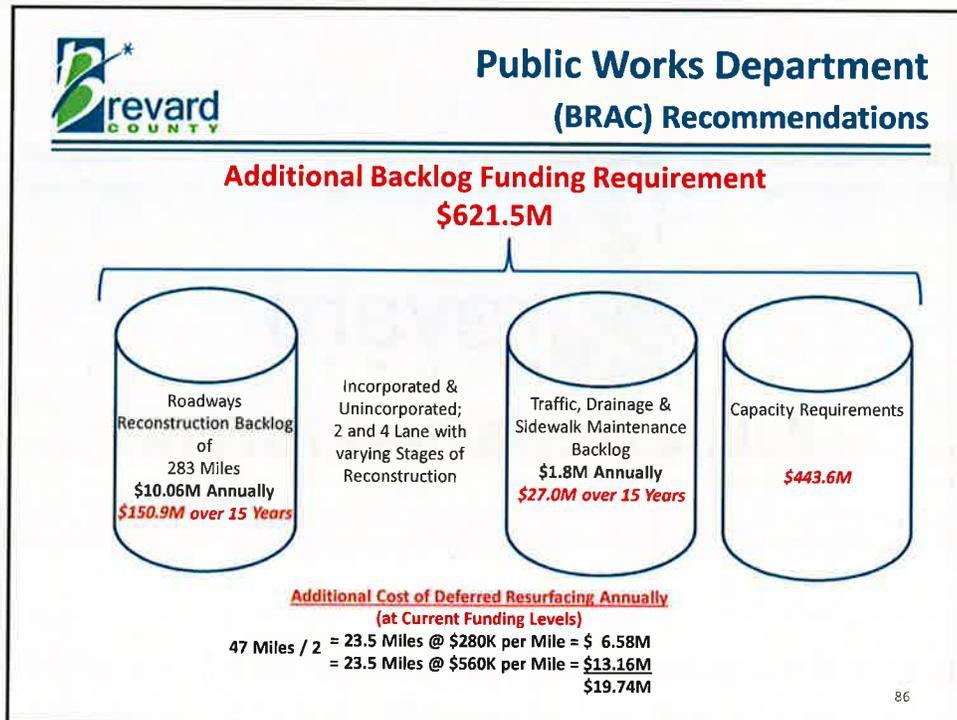
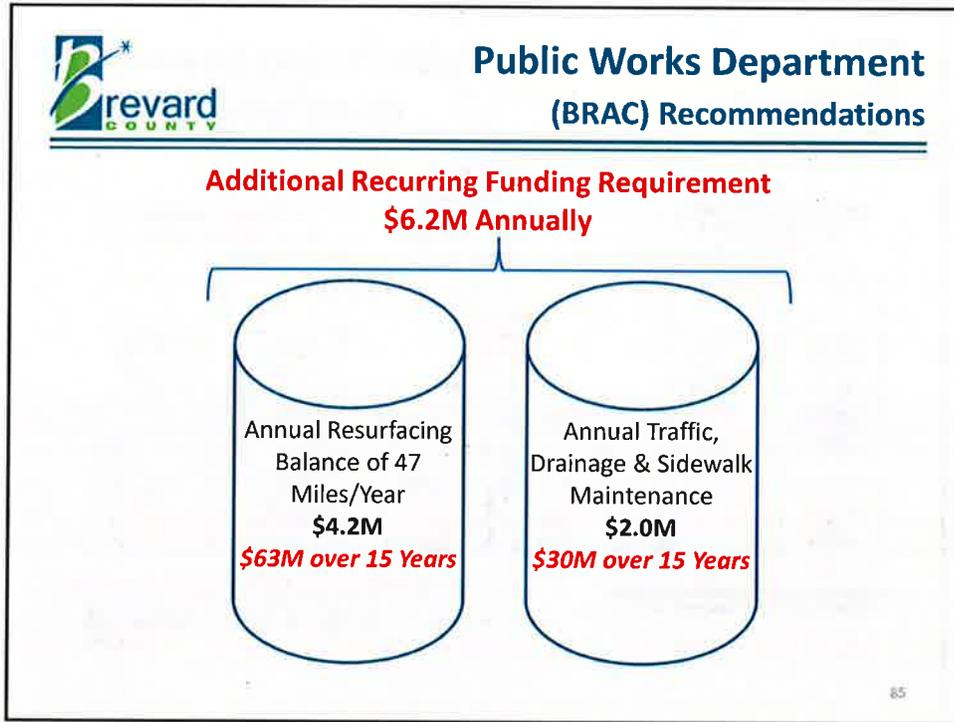
Public Works Department (BRAC) Recommendations

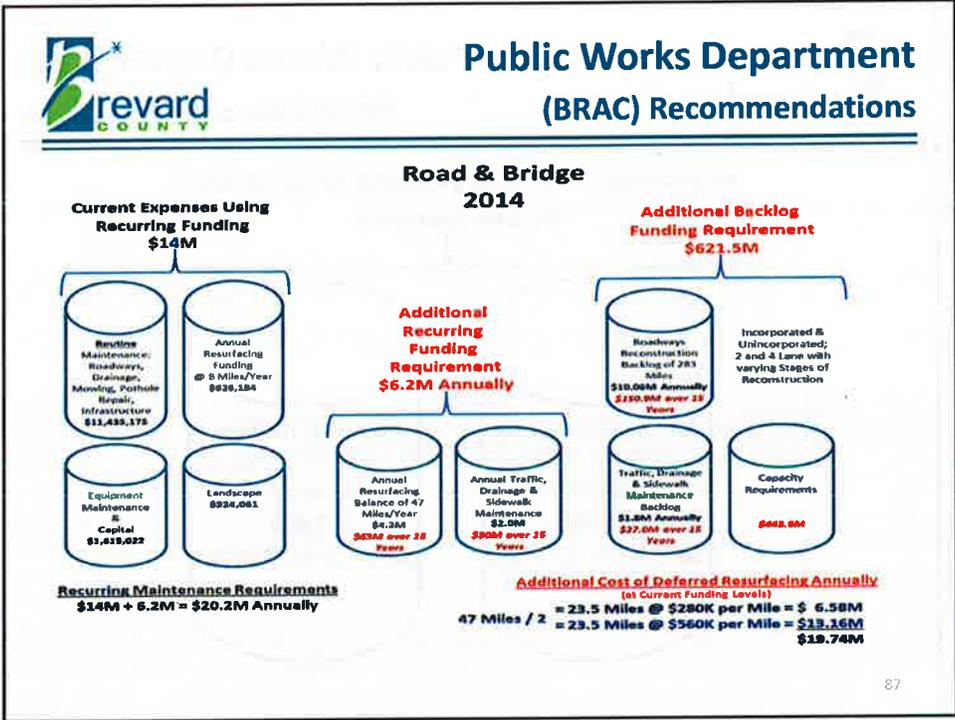
4. Continued -

- Limited to 15 years
- Revenue can only be used for transportation infrastructure (as defined by the LOGT statute)
- Funds will be distributed based on the Department of Revenue allocation formula
- Resurfacing and maintenance of existing infrastructure will be prioritized
- Each jurisdiction will produce and maintain a list of project priorities
- Each jurisdiction will be required to produce an annual accountability report
- The additional six cents gas tax would be rescinded during the years that the infrastructure sales tax is collected
- Bonding is discouraged (may consider limited bonding)

82









Public Works Department

- Identifying Maintenance Needs

Consequences of Deferred Maintenance

20 Year Road Resurfacing Cycle

