

BUDGET WORKSHOP PRESENTATION

FEBRUARY 18, 2021

PUBLIC WORKS

Marc Bernath, Director



Disclaimer: All funding projections and initiatives are pre-decisional and don't represent approval by the Board of County Commissioners

PUBLIC WORKS DEPARTMENT

- **OVERVIEW**
- **WHERE WE ARE TODAY**
- **FIVE-YEAR FORECAST**
- **LONGER TERM PERSPECTIVE
(5 TO 10+ YEARS)**



OVERVIEW

DEPARTMENT MISSION

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

Fast Facts

1224 Miles of Roads

55,350 Traffic Signals/Signs

1.8M Building Square Footage

1300 Miles of Drainage Systems

750+ Projects in Progress

10th Largest County
in Florida

\$139M

2021 Adopted Budget

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

9%

Traffic Volumes increased from
2015-2019 in correlation with
population increases

8%

Population increase
since 2015

OVERVIEW

5 YEAR HISTORICAL TIMELINE

LOOKING BACK ~ MOVING FORWARD

2017

- BOCC Commits to Long-Term Funding to Address Road Resurfacing Backlog
- BOCC Approves Lifting Moratorium on Transportation Impact Fees
- Hurricane Irma Floods Brevard County Prompting Additional Action to Improve Drainage

2018

- Facilities Department Merges With Public Works
- Road Program (Year 1) Exceeds Goal of 55 Miles Resurfacing
- BOCC Commits to Long-Term Funding to Address Road Reconstruction
- Flooding Complaints Increase 5x Since 2016 ~ BOCC Funds Additional Drainage Resources

2019

- Funding Increases by \$3M for Road Resurfacing
- Traffic Operations Improves Flow on Arterial Roads ~ Installs 120 Vehicle Detection Improvements

2020

- New Leadership in Public Works (Director Marc Bernath)
- COVID -19 Pandemic
- Funding Priorities Continue to Shift From Capacity to Maintenance

2021

- County Road Pavement Condition Scores 80/100 – Backlog Continues to Decrease
- Implement Bridge Program
- Implement Road Capacity Mitigation Plan
- Prepare Transition to Implement Road Preservation Pilot in FY22

OVERVIEW

2021 Major Transportation Funding Sources

Transportation Improvement/ Capacity Funding

Grants (\$16.5M)
*LOGT 1-6 cent Tax (\$7.8M)
*Constitutional Gas Tax (\$2.4M)
*9th cent Fuel Tax (\$1.7M)
Transportation Impact Fees (\$1.9M)
Balance Forward (\$38M)
Other Revenues Total (\$348K)

\$ 66 M*

Transportation Infrastructure Maintenance Funding

General Fund (\$11M)
Ad Valorem (\$6.1M)
*LOGT 1-6 cent Tax (\$4.7M)
*Constitutional Gas Tax (\$4.3M)
County Motor Fuel Tax (\$2.8M)
Charges Construction Services (\$4M)
Balance Forward R&B (\$9M)
Balance Forward MSTU (\$7.1M)
Other Revenues Total (\$829K)

\$49.9M

Traffic & ITS Operations Funding

Florida Power & Light
Franchise Fee (\$3.6M)
General Fund (\$1.5M)
Grants (\$332K)
Balance Forward (\$1.9M)
Other Revenues Total (\$540K)

\$7.9M

Total Transportation Budget: \$123.8 M

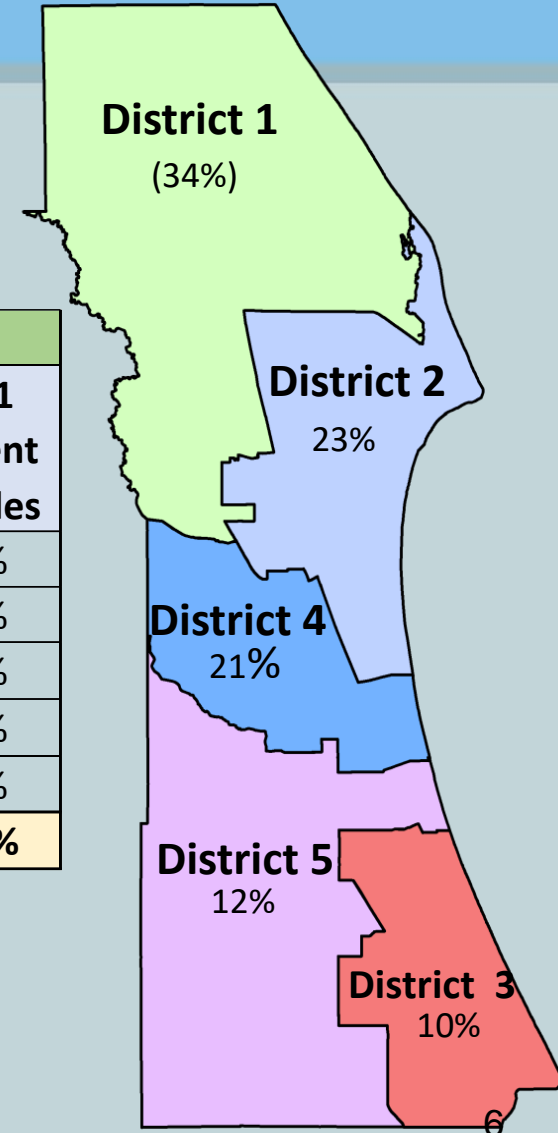
** Funds Transportation Improvement/Capacity and Roadway Infrastructure Maintenance*

OVERVIEW

Paved Road Network Current Statistics

2021 Road Network by District

District	Average PCI 2011 PCA	Average PCI 2019 PCA	Average PCI 2021 PCA Update	2021 Total Centerline Miles	2021 Percent of Miles
District 1	66	79	80	380.89	34%
District 2	68	78	78	256.03	23%
District 3	62	78	81	116.96	10%
District 4	59	84	83	236.43	21%
District 5	58	75	81	138.38	12%
Total Average	63	79	80	1128.70	100%



WHERE WE ARE TODAY

Accomplishments

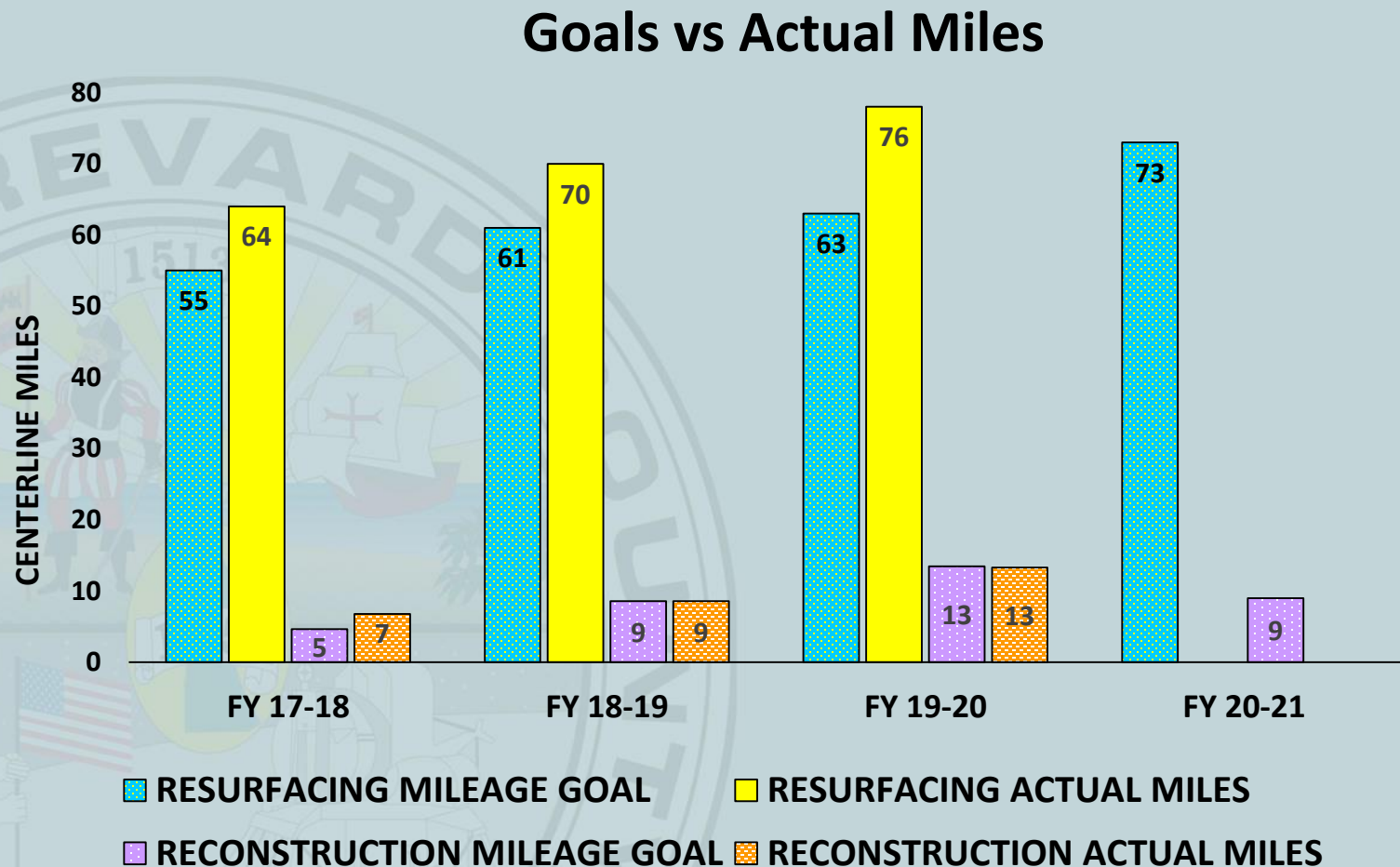
Transportation Infrastructure

Select Accomplishments 2019-2020

- 89 miles of road Resurfacing and Reconstruction
- Completed Pavement Condition Assessment
- Completed Bridge Condition Assessment
- Completed Cone Road Utility and Road Improvements
- Completed Grissom Parkway and Fay Boulevard Intersection Improvements
- Completed Design for John Rodes Sidewalk
- SR 520 and Sykes Creek Pkwy. Traffic Signal
- Wickham Road ITS Improvements
- West Hall Road Outfall Design
- Intersection Safety and Capacity Improvements
 - Wickham & Interlachen
 - Wickham & Pinehurst
 - Palm Bay & Riviera/Durham Signalization

WHERE WE ARE TODAY

Road Resurfacing and Reconstruction Performance Goals

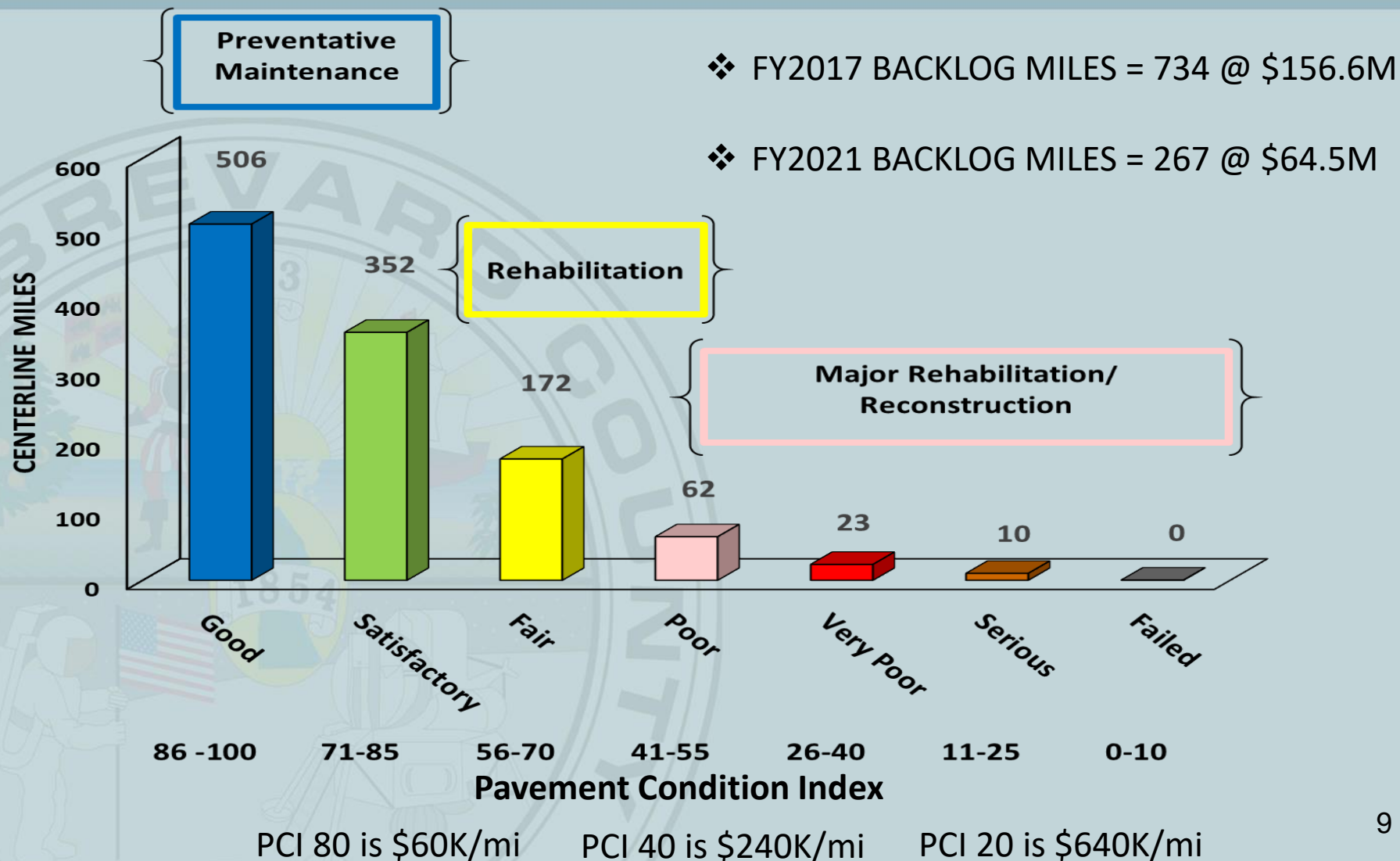


FY20-21 ~ Road Resurfacing in-Progress 35% Complete

WHERE WE ARE TODAY

Brevard County Road Network

Current Pavement Condition by the Miles



WHERE WE ARE TODAY

Brevard County Bridges

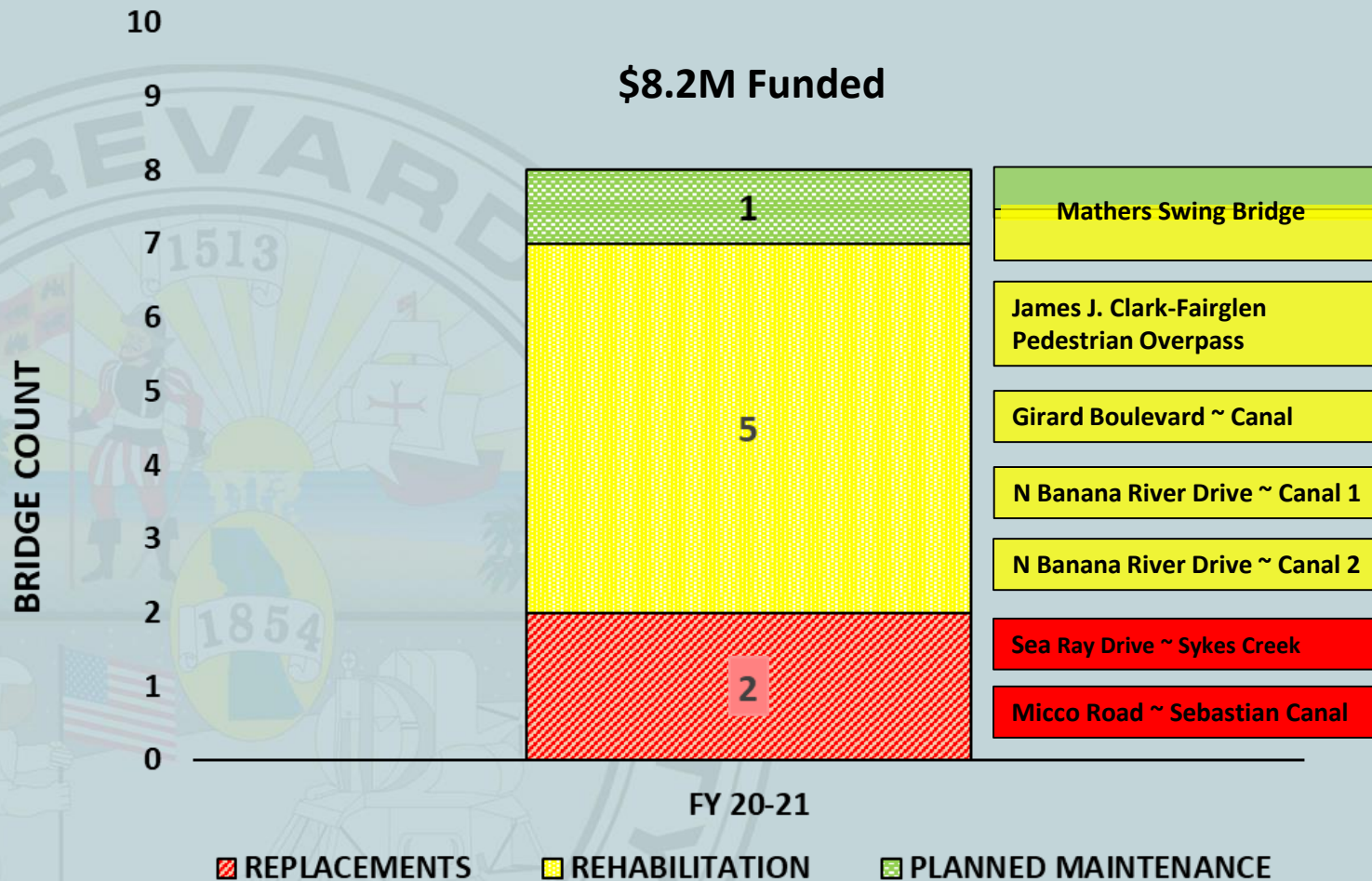


47 County Bridge Structures Maintained

- 1 New Bridge Under Construction
- 2 Bridge Replacements in Design
- 1 Pedestrian Bridge Recoating in Design
- County Bridge Condition Assessment Completed in 2020 by Consultant
- 5-Year Bridge Program Developed to Address Repairs Needed to Maintain and Extend the Service Life of Each Bridge

WHERE WE ARE TODAY

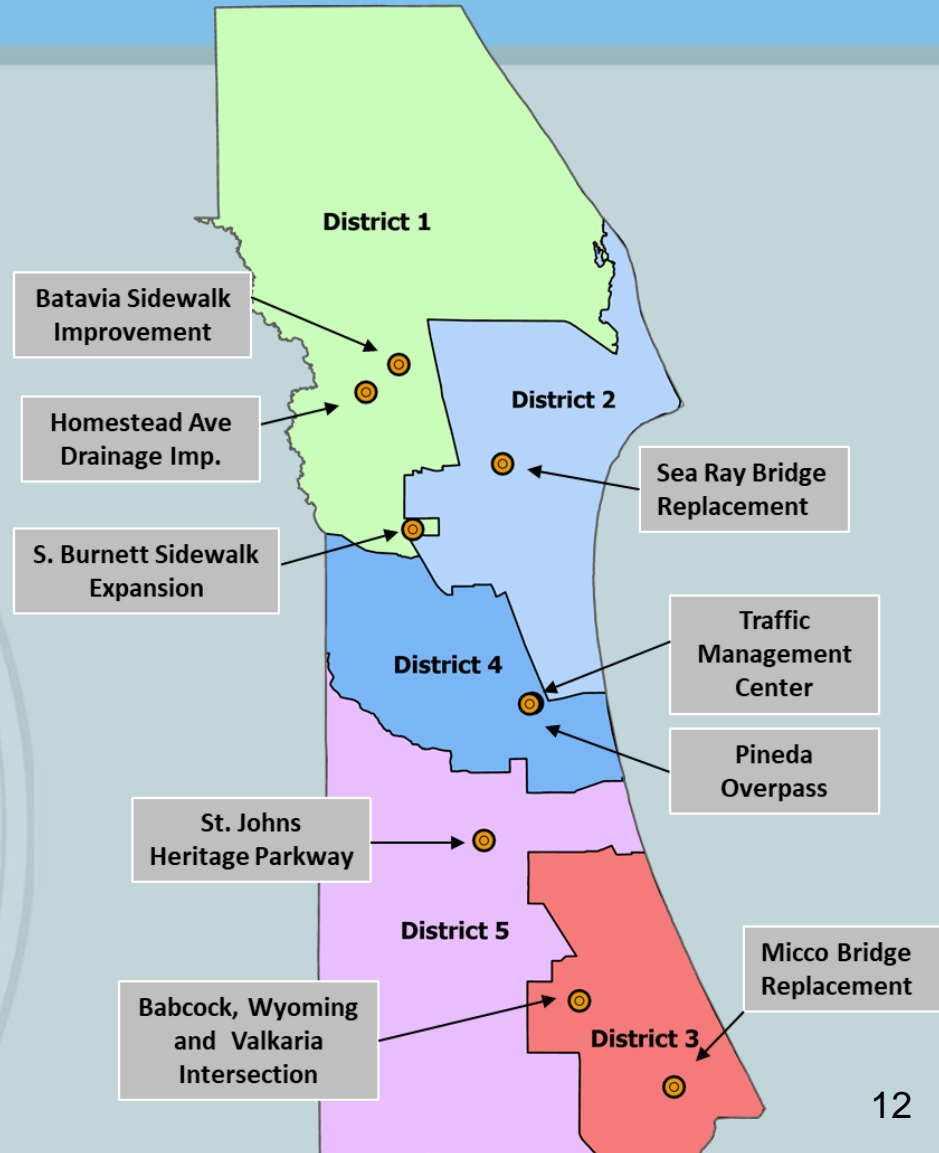
Bridge Structure Projects Performance Goals



WHERE WE ARE TODAY

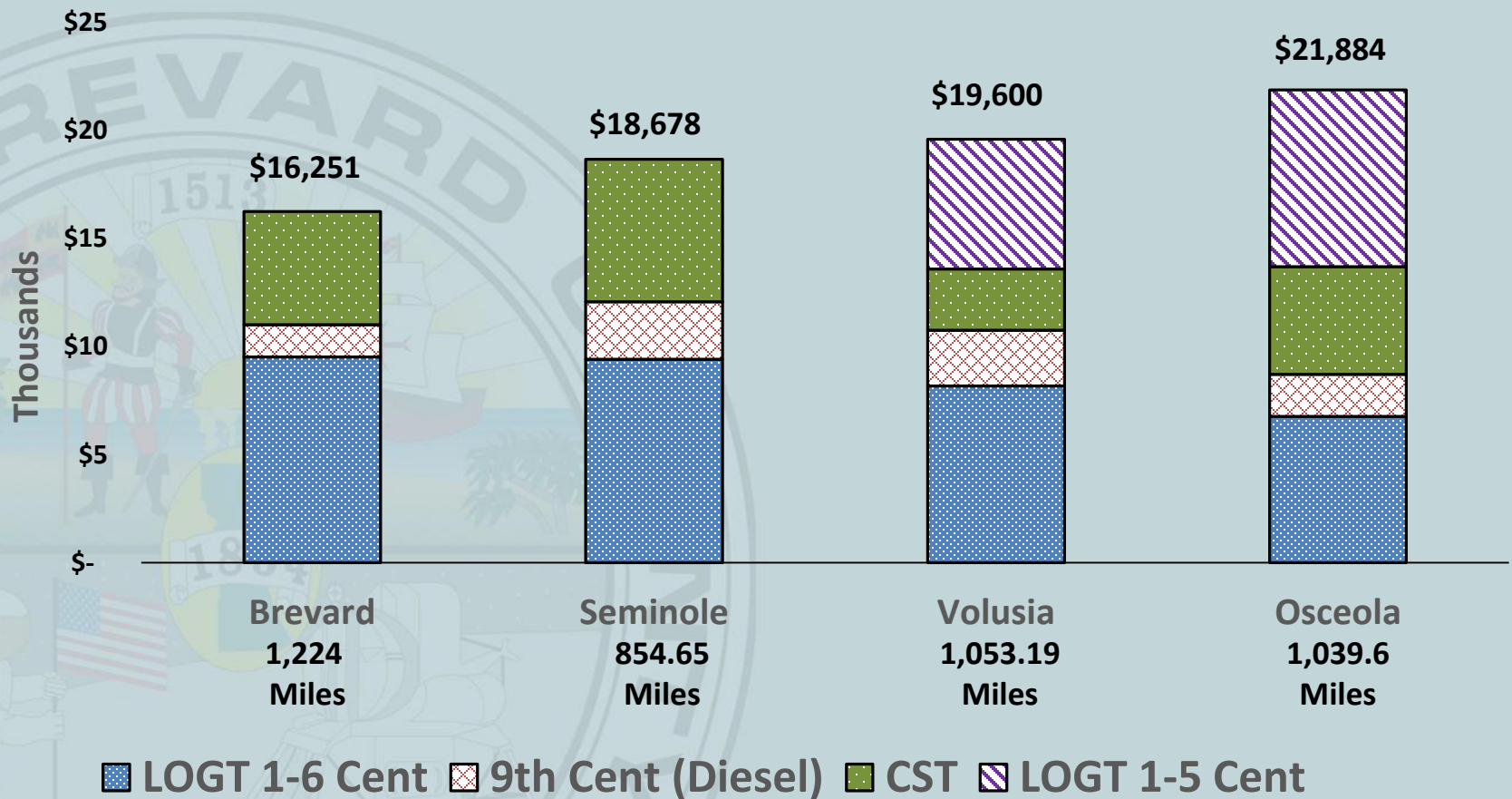
Major Capital Improvement Projects In Progress

- Batavia Sidewalk Improvements
- Babcock Street SE and Valkaria Rd/Wyoming Dr. Intersection Improvement
- Homestead Avenue Drainage Improvements
- Micco Bridge Replacement
- Pineda Overpass
- S. Burnett Road Sidewalk Improvements
- St. Johns Heritage Parkway
- Sea Ray Bridge Replacement
- Traffic Management Center



WHERE WE ARE TODAY

Comparative Transportation Revenue per Road Mile

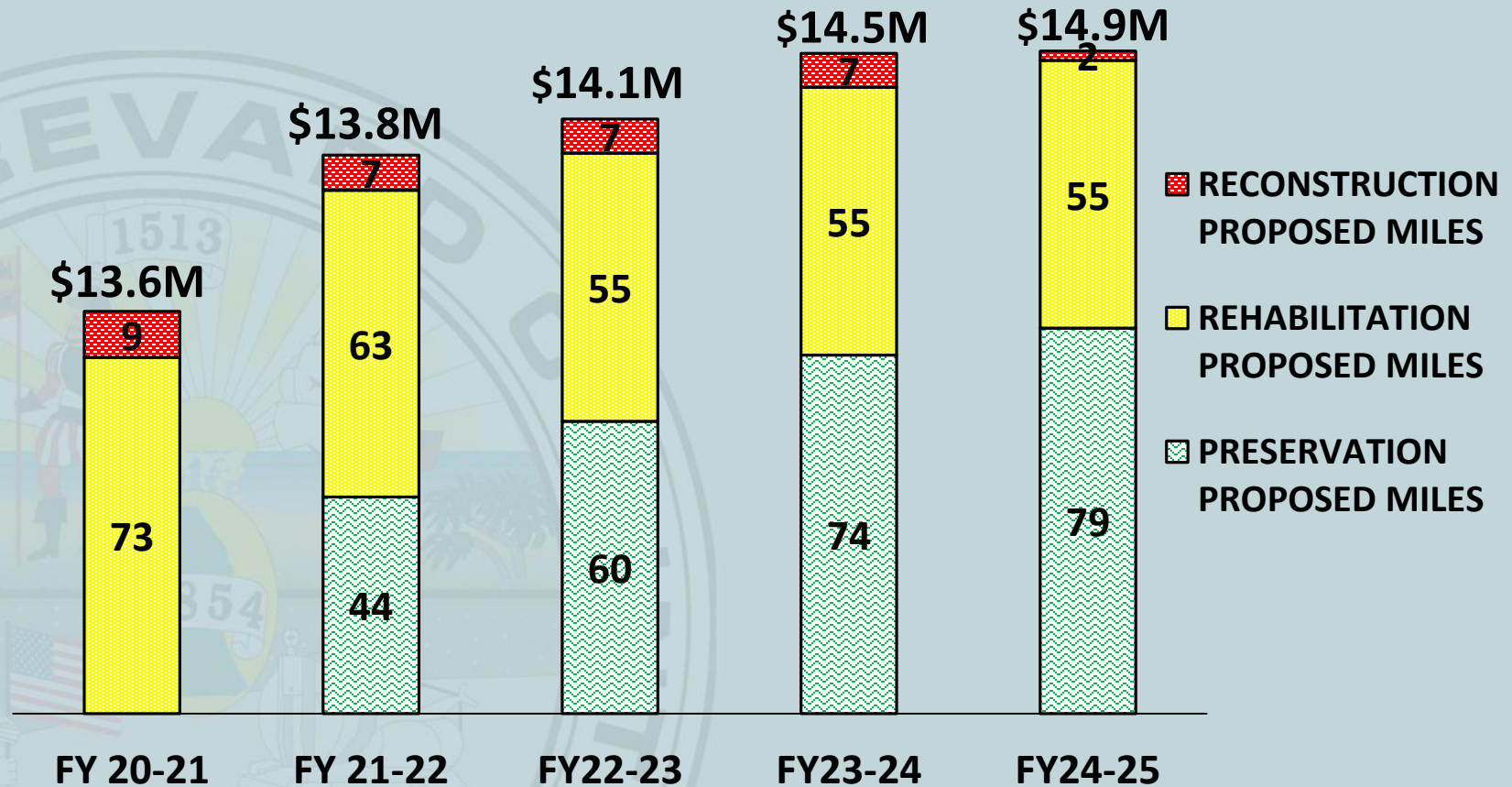


*Does not include infrastructure surtax or public service tax

FIVE-YEAR FORECAST/PROJECTIONS

Preventive Maintenance - Resurfacing - Reconstruction

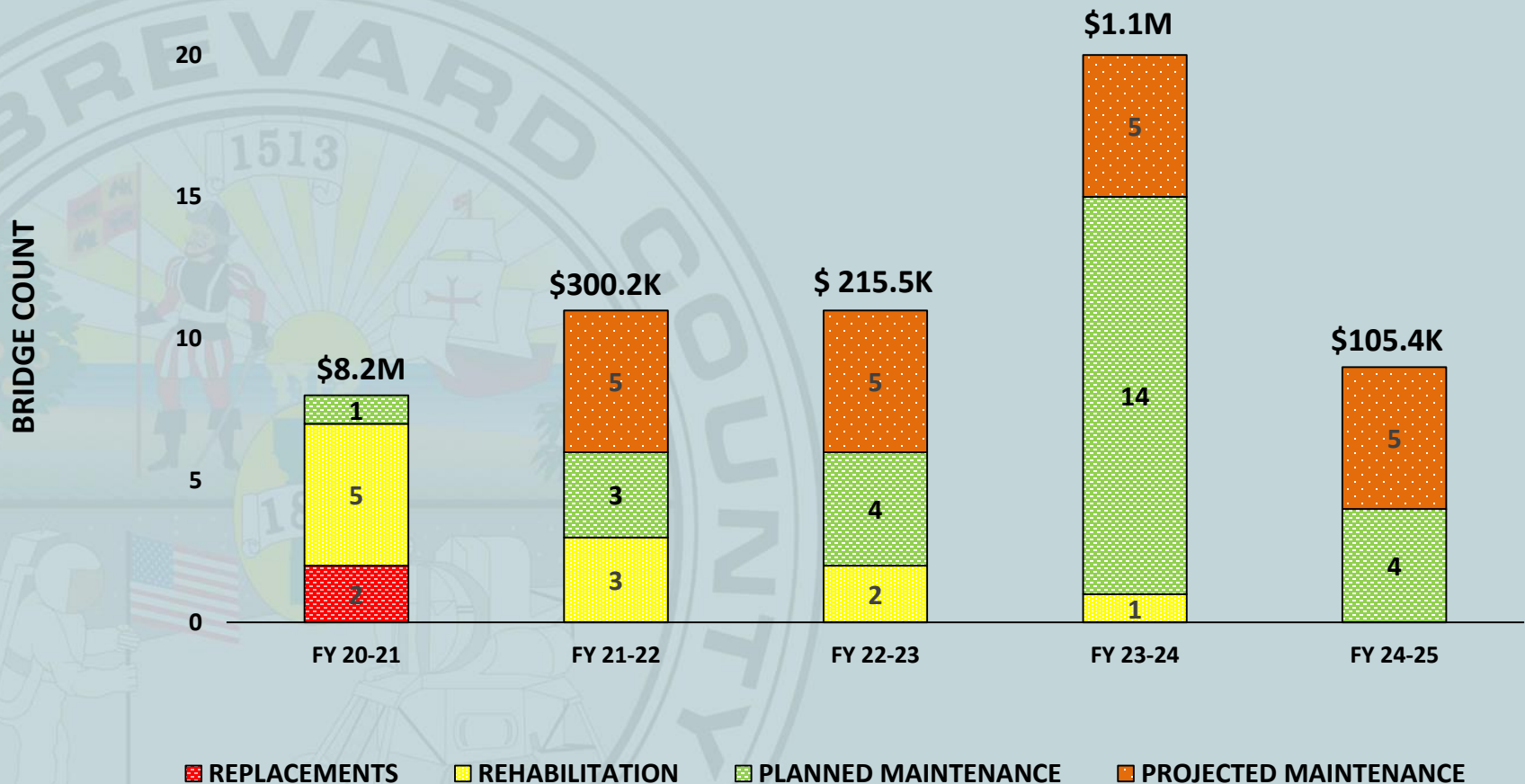
PROPOSED ANNUAL MILEAGE AND BUDGET



**Total annual budget for FY 20-21 does not include balance forward from project savings or reallocation of funds

FIVE-YEAR FORECAST/PROJECTIONS

Bridge Structure Work Plan



LONGER TERM PERSPECTIVE

(5 to 10-Year Projection, Preventative Maintenance)
Changing Service Levels



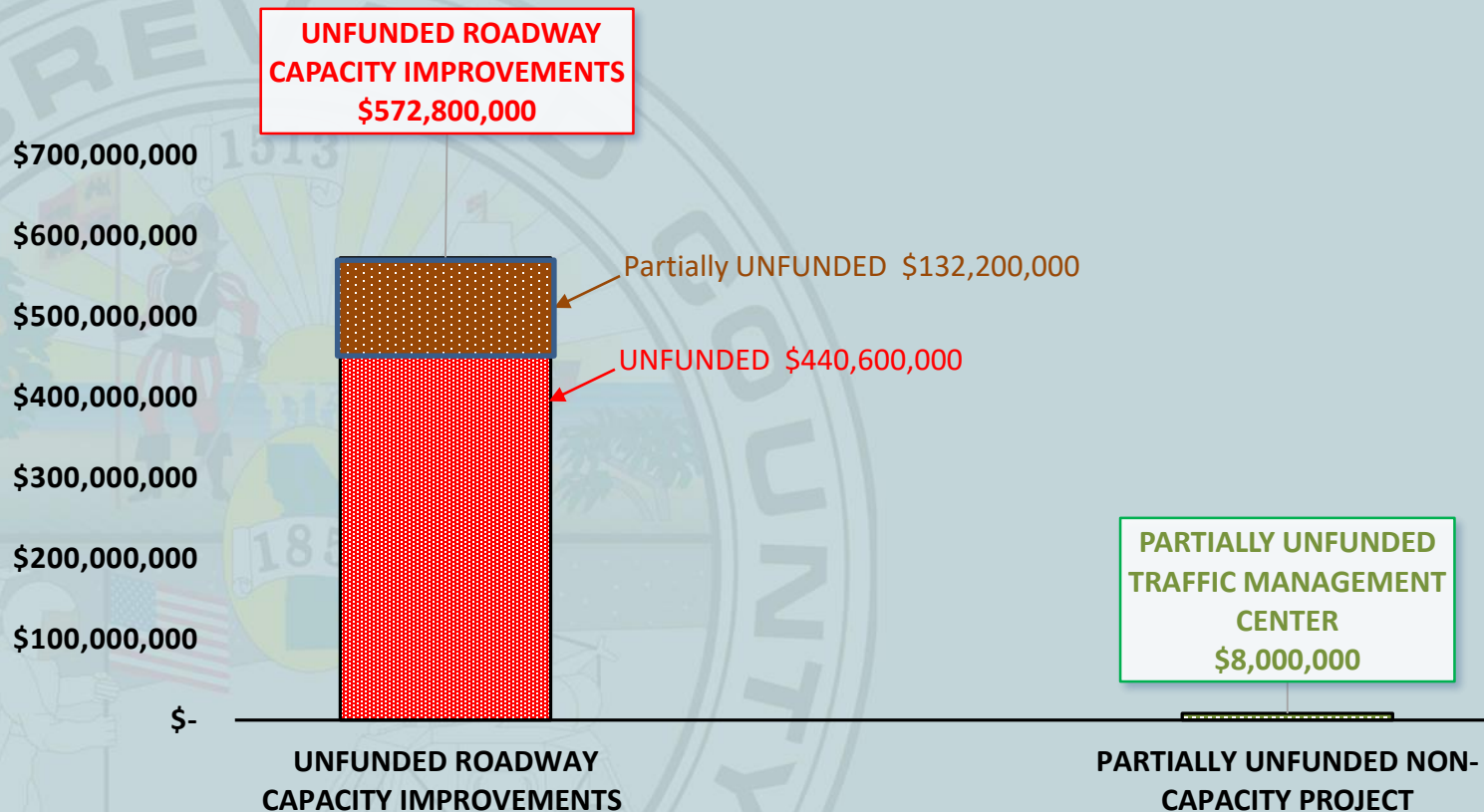
No additional
Treatment

Preservation in 2010

LONGER TERM PERSPECTIVE

(5 to 10-Year Projection, Transportation Funding Needs)
Desired Positioning/Goals

\$580,800,000



(5 to 10-Year Projection, Nearing or at Capacity)
Desired Positioning/Goals



- | TIF Benefit District | FY20/21 Balance |
|--------------------------------|------------------------|
| South Beaches | \$ 304,864 |
| Merritt Island & North Beaches | \$ 140,690 |
| North Mainland | \$ 3,856,267 |
| Central Mainland | \$ 2,417,248 |
| South Mainland | \$ 835,220 |

- **Current Estimate of Unfunded Capacity Improvements: \$572.8M**

LONGER TERM PERSPECTIVE

(5 to 10-Year Projection, Nearing or at Capacity)
Desired Positioning/Goals

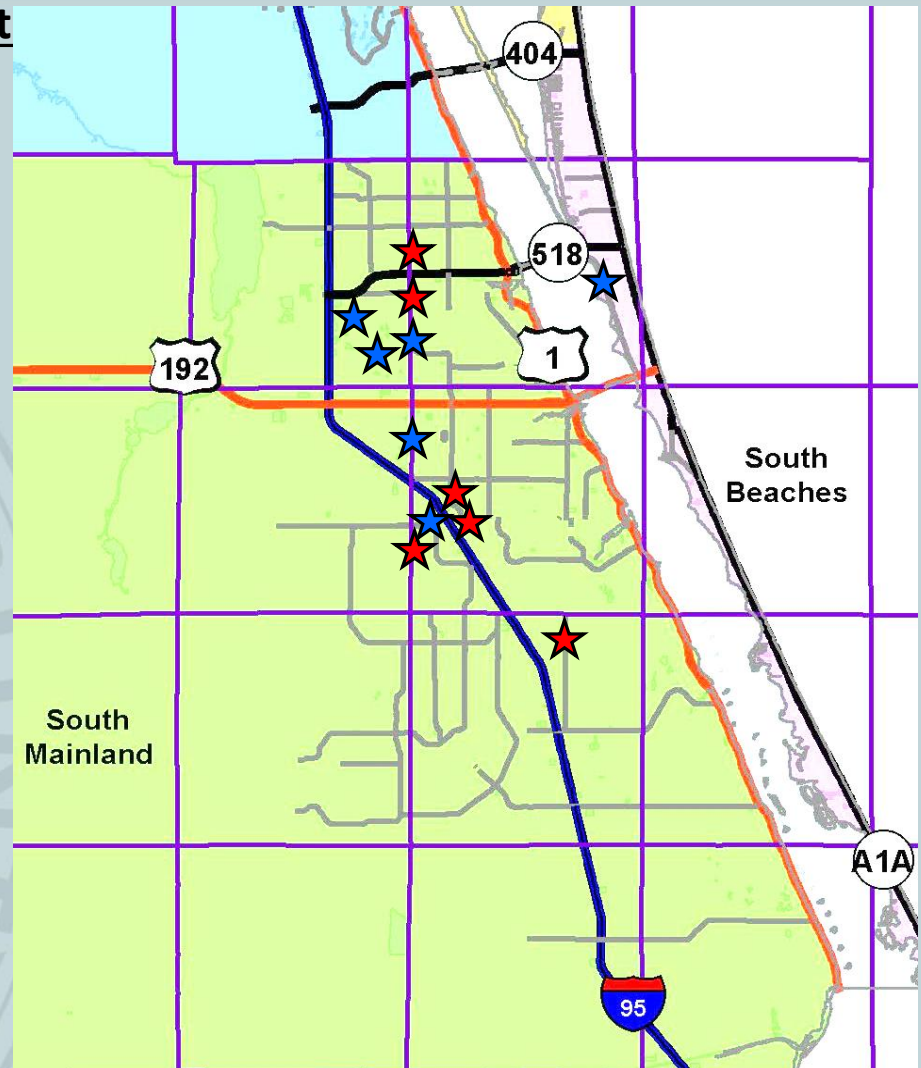
South Mainland Transportation Benefit Dist

Nearing Capacity:

- ★ Hollywood Blvd (2.0 miles)
- ★ Ellis Road (1.7 mile)
- ★ John Rodes Blvd (1.5 miles)
- ★ Wickham Road (1.4 miles)
- ★ Minton Road (2.3 miles)
- ★ Palm Bay Road (0.3 miles)
- ★ Eber Blvd (1.0 mile)
- ★ Riverside Drive (1.4 miles)

Over Capacity:

- ★ Hollywood Blvd (1.1 miles)
- ★ Wickham Road (2.0 miles)
- ★ Minton Road (0.24 miles)
- ★ Palm Bay Road (0.5 miles)
- ★ Babcock Street (2.2 miles)



LONGER TERM PERSPECTIVE

(5 to 10-Year Projection, Nearing or at Capacity)
Desired Positioning/Goals

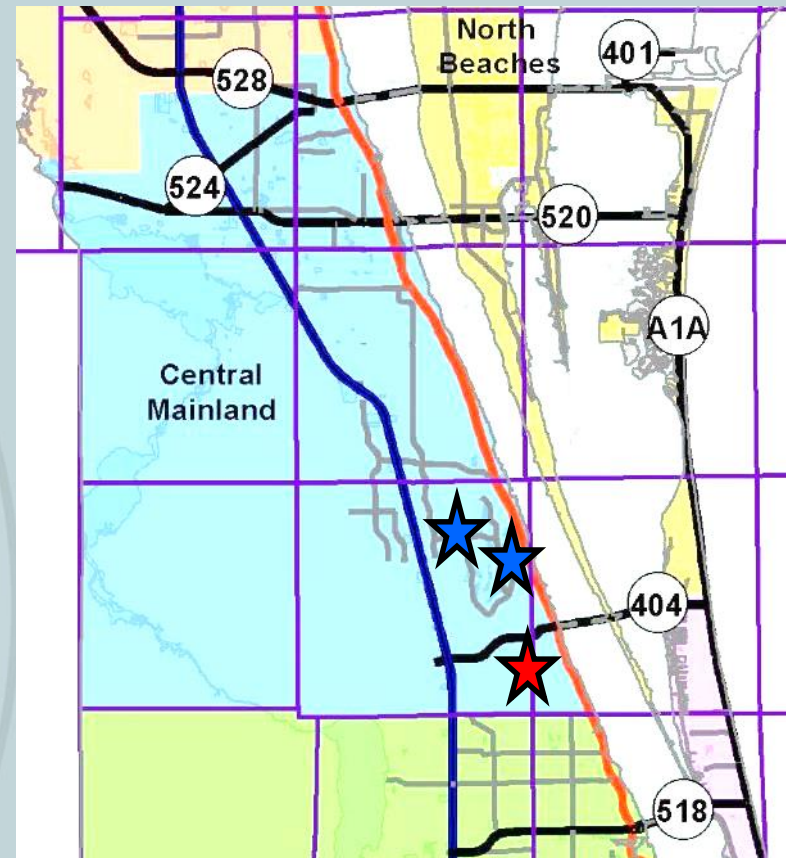
Central Mainland Transportation Benefit District

Nearing Capacity:

- ★ Suntree Blvd (0.4 mile)
- ★ Wickham Road (2.2 miles)

Over Capacity:

- ★ Wickham Road (3.1 miles)



LONGER TERM PERSPECTIVE

(5 to 10-Year Projection, Nearing or at Capacity)
Desired Positioning/Goals

North Mainland Transportation Benefit District

Nearing Capacity:

- ★ Grissom Parkway (0.5 mile)

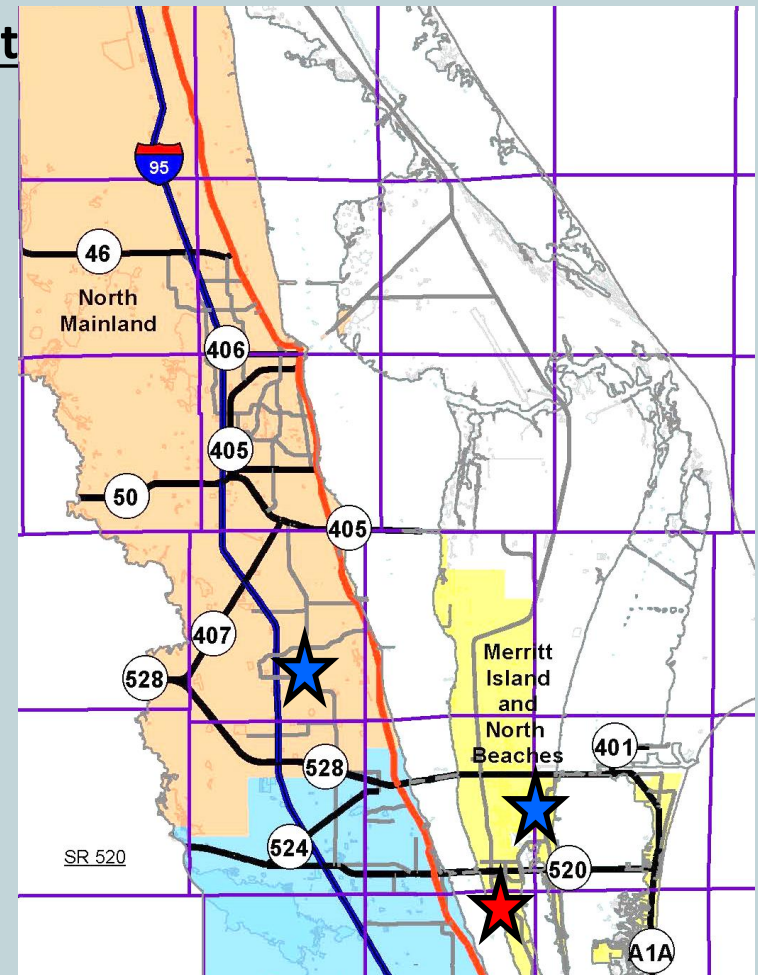
Merritt Island & North Beaches TB District

Nearing Capacity:

- ★ N. Banana River Drive (1.2 miles)

Over Capacity:

- ★ S. Courtenay Parkway (0.5 mile)



LONGER TERM PERSPECTIVE

(5 to 10-Year Projection, Roads Over Capacity)

Options to Achieve Improved Efficiencies (Technologies)

- **25 miles of Brevard County roads are Nearing or Over Capacity**
- **Alternative Solutions:**
 - **ITS Applications & Strategies**
 - **Intersection Capacity/Efficiency Improvements**
- **Improve Safety and Operation of Signalized Intersections**
- **Last Resort—Widening and New Corridors**

LONGER TERM PERSPECTIVE

Revenue Generating Options

REVENUE TYPE	REVENUE AVAILABLE IF LEVY WAS ESTABLISHED	COMMENTS/ BOND STATUS
9th Cent Fuel Tax (Unleaded -Motor Fuel Tax rate)	\$2,336,428	4 out of 5 Commissioners Supermajority vote required for approval or by referendum
Local Option Gas Tax 1-5 Cent (LOGT)	\$4,572,805 (County Share)	4 out of 5 Commissioners Supermajority vote required for approval or by referendum. Estimated County share is based upon current unincorporated population (42%).
Discretionary Sales Surtax This may be levied at a rate of .25%, .5%, or 1%	\$9,654,955 - \$38,619,819	Simple majority- 3 out of 5 County Commissioners required for placement on a referendum ballot. Estimated County share is based upon current unincorporated population (42%).
Public Services Tax	\$13,000,000 - \$14,000,000 (+/-)	Simple majority- 3 out of 5 County Commissioners required for placement on a referendum ballot

Potential Transportation Revenue: \$60 M

Summary and Way Forward

- **Summary:**
 - Lots of successes!
 - Need funding to address near or over-capacity projects.
- **Way Forward:**
 - Transitioning to road program to preservation.
 - Implementing bridge program.
 - Developing over-capacity mitigation plan and projects.
 - Developing objective tool to prioritize all unfunded work.
 - Strengthening partnerships and looking for cost-sharing opportunities with FDOT, various agencies, and local municipalities to address mutual issues.
 - Working with outside financial audit firm to review opportunities to improve.
 - Driving down vacancies/working retention issue.



QUESTIONS?