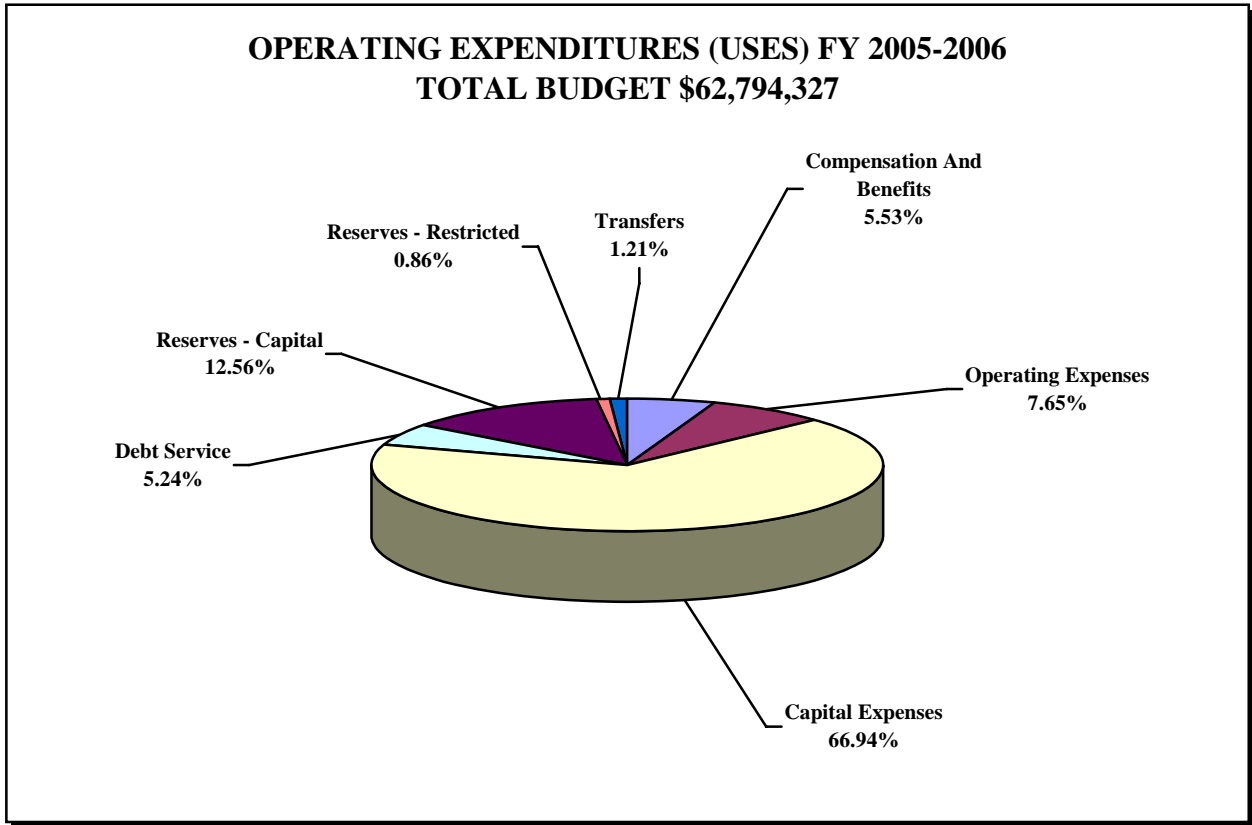
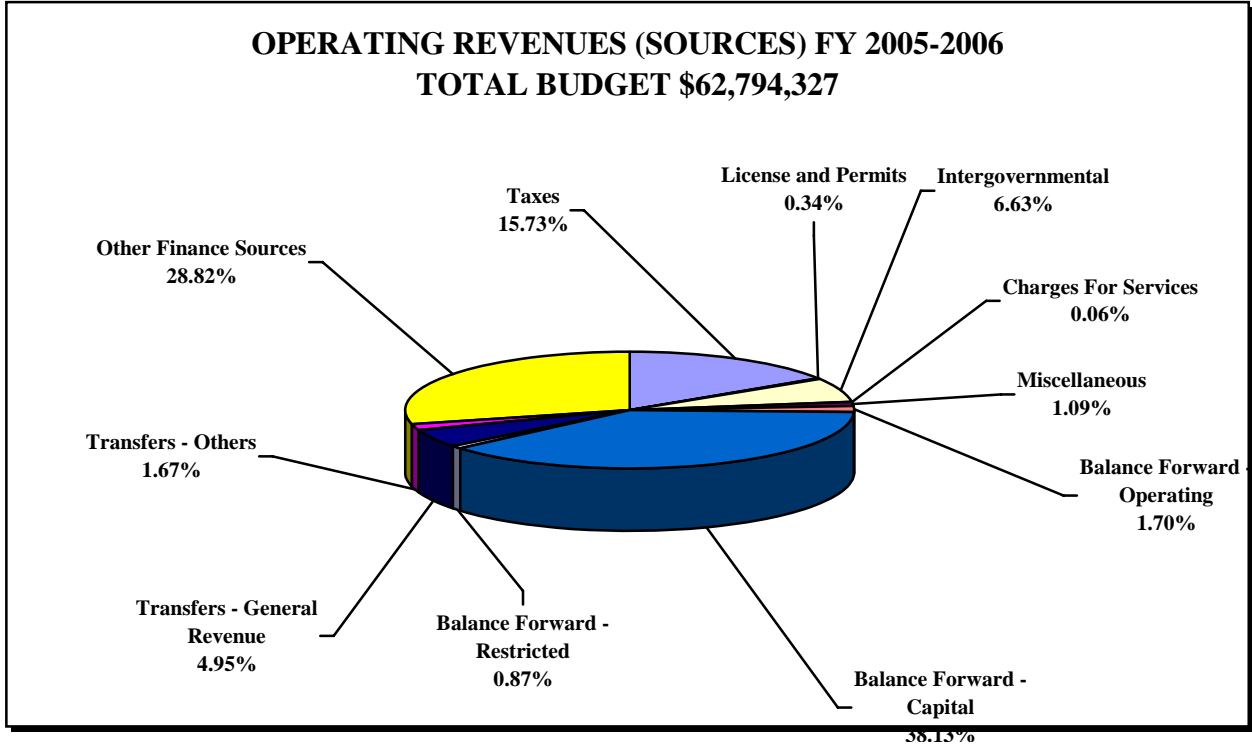
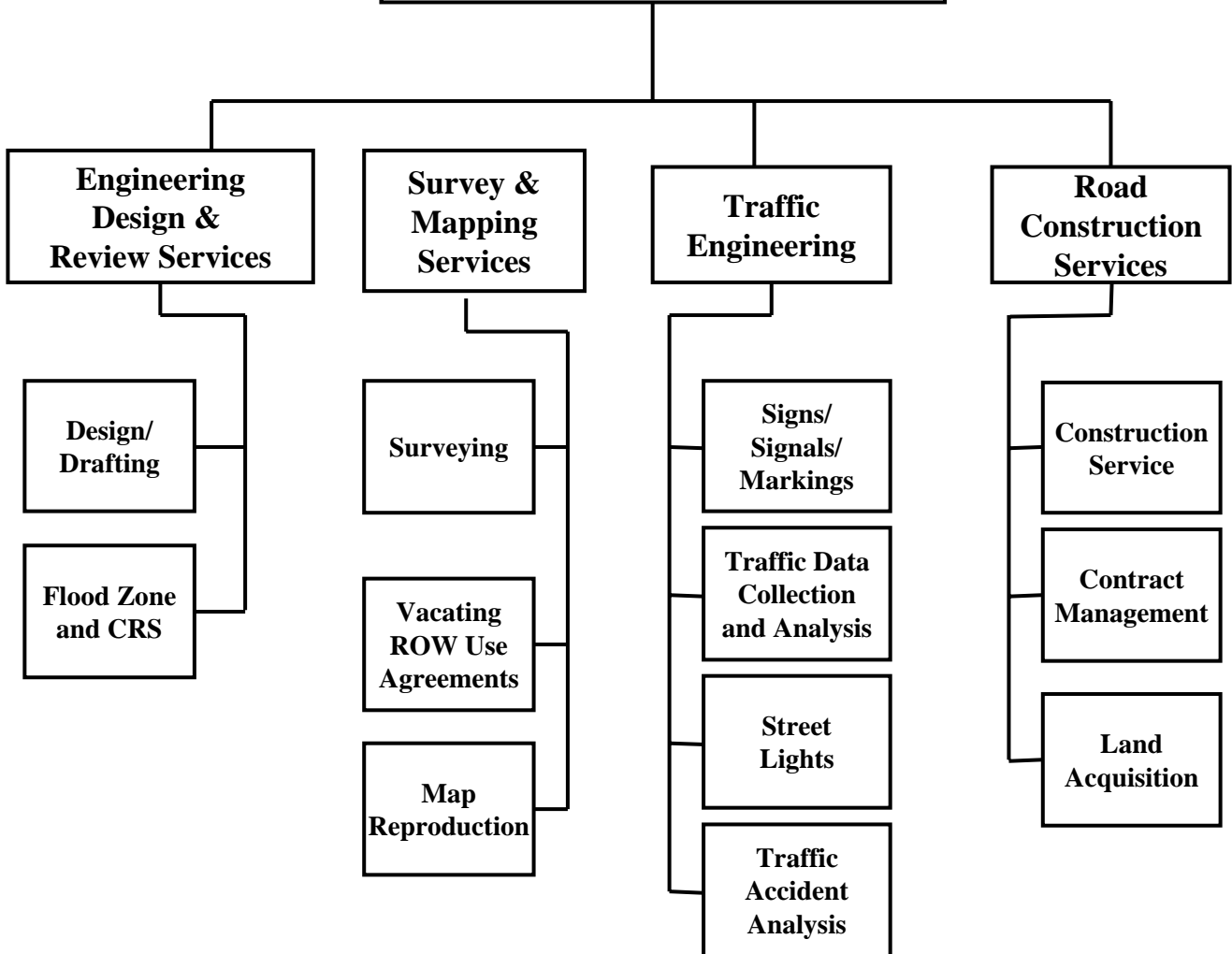


TRANSPORTATION ENGINEERING DEPARTMENT



Note: Total percentage may not equal 100% due to rounding.

Transportation Engineering Programs and Services



TRANSPORTATION ENGINEERING: SUMMARY

MISSION STATEMENT:

Enhancing and ensuring the quality of life in Brevard County by enhancing and maintaining quality transportation.

PROGRAMS AND SERVICES:

Engineering Design and Review Services - Mandated
Design Drafting, Flood Zone/CRS

Survey and Mapping Services - Mandated
Survey, Map Reproduction, Vacating Rights-of-Way

Road Construction Services - Mandated
Transportation Contract Administration, Transportation Construction Administration, and Land Acquisition

Traffic Engineering - Mandated
Signal Maintenance, Sign Installation and Maintenance, Traffic Data Collection, and Accident Analysis

TRENDS AND ISSUES:

Engineering Design and Review Services provides various services to the public at little or no cost. Many of these services are needed only by relatively few members of the public (e.g. finish floor elevation waiver requests). The cost of these services continue to increase which in turn increases reliance on the general fund.

Survey Services continues to upgrade and modernize Geographic Imaging software especially in the Survey program. This effort supports the public as required statutorily, as well as the Supervisor of Elections, Property Appraiser, and other County agencies. As the population of the County increases, the need for improved data, review, and capacity also increases. Costs will necessarily continue in an upward direction.

Traffic Engineering continues to experience tremendous growth in traffic volume, traffic signals, signs, pavement markings, and roadway lighting maintenance needs. To most effectively allow for increased traffic volumes in the future, it is anticipated that intelligent transportation systems will be required to adequately serve the public and manage the traffic volumes. In prior years, additional gas tax dollars had been allocated to the program to offset the projected increases in salaries and benefits and to provide additional capital improvements to the traffic system. Reliance on the LOGT has been reduced in FY 2005-2006 to accommodate additional road construction projects. General Fund support has been added in FY 2005-2006 to provide for the re-timing of traffic signals throughout the County. Despite this funding support, Traffic Engineering's budget has not kept pace with the cost of growth, creating a challenge to serve the public and achieve the Department's and County's missions.

Road Construction Services is continuing with the design and construction of the transportation improvement program. Funding received from the bonding of the Constitutional Gas Tax has been allocated for some of the projects approved by the Board in FY 1999-2000 and FY 2000-2001. It is anticipated that in FY 2005-2006 the remaining County projects indicated in the bond program will be complete or under contract. A portion of the funding for non-bond projects is provided for by impact fees, however, additional funding for the remaining projects must still be identified. As part of the effort to identify additional funding, the Board has directed the reduction of \$1 million of the ongoing LOGT transfer to the Roadways and Landscaping Department for the second year. The current unfunded Transportation Program is estimated at over \$349 million. The current trend in Federal and State transportation funding is to reduce the amount that will be spent on local roads. This will exacerbate an already difficult funding situation.

TRANSPORTATION ENGINEERING: BUDGET ANALYSIS

ENGINEERING DESIGN AND REVIEW SERVICES

REVENUES:

Operating Revenues increase 9.62% primarily due to increases in permit revenue.

Non-Operating Revenues increase 3.41% due to an increase in the transfer from the general fund.

EXPENDITURES:

Operating Expenditures increase by 4.15% primarily due to pay increases approved by the Board in FY 2004-2005, projected pay increases for FY 2005-2006, retirement and health insurance costs.

SURVEY AND MAPPING SERVICES

REVENUES:

Operating Revenues decrease 13.11% due a decrease in permit revenues associated with a decreased workload..

Non-Operating Revenues increase 1.63% due to an increase in the transfer from the general fund.

EXPENDITURES:

Operating Expenditures decrease by 2.50% primarily due to the completion of overtime associated with hurricane recovery work, partially offset by an increase in capital outlay expenses.

TRAFFIC ENGINEERING

REVENUES:

Operating Revenues decrease by 28.91% due to non-reoccurring revenue received in FY 2004-2005 from the Federal Highway Administration (FHWA) and the Federal Emergency Management Agency (FEMA) for hurricane recovery.

Non-Operating Revenues increase by 14.12% due to an increase in the general fund transfer, partially offset by a reduction in the Local Option Gas Tax (LOGT) transfer.

EXPENDITURES:

Operating Expenditures decrease by 11.75% due to the one time increase in the FY 2004-2005 budget for hurricane recovery needs, partially offset by an increase in Capital Expenditures.

Non-Operating Expenditures remain at the same level.

ROAD CONSTRUCTION SERVICES

REVENUES:

Operating Revenues decrease by 4.19% primarily due to a decrease in interest revenue, partially offset by an increase in gas tax revenue.

Non-Operating Revenues decrease by 43.06% due to a reduction in balance forward for operations and capital projects that have been completed, partially offset by a reduction in the transfer of funds to the Roadways and Landscaping Department and the recognition of Debt Proceeds for the Pineda Causeway Extension project.

EXPENDITURES:

Operating Expenditures decrease by 18.82% primarily due to the completion of capital improvement projects.

Non-Operating Expenditures decrease by 65.57% due to a decrease in debt service payments after the one-time re-funding of transportation bonds in FY 2004-2005, partially offset by an increase in capital reserves reserved for future capital improvement projects.

TRANSPORTATION ENGINEERING DEPARTMENT: SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES:					
	Actual FY 2003-2004	Final Budget FY 2003-2004	Final Budget FY 2004-2005	Adopted Budget FY 2005-2006	% Inc (Dec)
REVENUES:					
Taxes	\$9,958,908	\$9,671,882	\$10,068,820	\$10,340,527	2.70%
Licenses And Permits	\$288,482	\$222,583	\$264,228	\$226,437	(14.30%)
Intergovernmental	\$4,409,279	\$4,189,124	\$5,799,591	\$4,358,364	(24.85%)
Charges For Services	\$521,137	\$351,541	\$205,000	\$403,242	96.70%
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$1,348,783	\$2,497,266	\$1,384,797	\$717,626	(48.18%)
Statutory Reduction	\$0	(\$839,293)	(\$886,260)	(\$801,646)	(9.55%)
<i>Operating Revenues:</i>	\$16,526,589	\$16,093,103	\$16,836,176	\$15,244,550	(9.45%)
Balance Forward - Operating	\$3,324,768	\$3,324,768	\$2,426,966	\$1,062,459	(56.22%)
Balance Forward - Capital	\$46,014,762	\$45,868,465	\$46,324,661	\$23,811,173	(48.60%)
Balance Forward - Restricted	\$110,878	\$540,000	\$540,446	\$540,446	0.00%
Transfers - General Revenue	\$2,506,353	\$2,506,353	\$2,677,850	\$3,094,305	15.55%
Transfers - Others	(\$1,783,811)	(\$1,347,997)	\$1,625,596	\$1,041,394	(35.94%)
Other Finance Sources	\$0	\$0	\$26,677,513	\$18,000,000	(32.53%)
<i>Non-Operating Revenues:</i>	\$50,172,950	\$50,891,589	\$80,273,032	\$47,549,777	(40.76%)
TOTAL REVENUES	\$66,699,539	\$66,984,692	\$97,109,208	\$62,794,327	(35.34%)
EXPENDITURES:					
Compensation And Benefits	\$2,569,966	\$3,379,700	\$3,540,617	\$3,470,153	(1.99%)
Operating Expenses	\$4,277,533	\$4,087,014	\$5,381,672	\$4,804,512	(10.72%)
Capital Expenditures	\$5,159,994	\$52,075,467	\$52,254,850	\$42,037,120	(19.55%)
<i>Operating Expenditures:</i>	\$12,007,493	\$59,542,181	\$61,177,139	\$50,311,785	(17.76%)
Debt Service	\$3,400,079	\$3,396,873	\$30,087,343	\$3,289,980	(89.07%)
Reserves - Operating	\$0	\$1,153,870	\$1,445,071	\$0	(100.00%)
Reserves - Capital	\$0	\$1,707,132	\$3,581,088	\$7,889,299	120.30%
Reserves - Restricted	\$0	\$0	\$0	\$540,446	
Transfers	\$748,816	\$1,184,636	\$818,567	\$762,817	(6.81%)
<i>Non-Operating Expenditures:</i>	\$4,148,895	\$7,442,511	\$35,932,069	\$12,482,542	(65.26%)
TOTAL EXPENDITURES	\$16,156,388	\$66,984,692	\$97,109,208	\$62,794,327	(35.34%)
PERSONNEL:					
Full-time Positions	49.00	49.00	49.00	49.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	
Internal Support Services FTE	10.00	10.00	10.01	10.01	0.00%
Full-time Equivalent (FTE)	59.00	59.00	59.00	59.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

ENGINEERING DESIGN AND REVIEW SERVICES: PROGRAM PROFILE

GOALS:			
Enhance the safety of Brevard County citizens and support County agencies by providing cost-effective and quality design, permitting, Community Rating System, and National Flood Insurance Program Support.			
OBJECTIVES:			
<ol style="list-style-type: none"> 1. Increase efficiency utilizing advanced computer software and hardware. 2. Provide education and training to staff in the technical application of software and hardware 3. Provide a viable alternative design service for "in-house" customers for special or unique projects. 4. Provide flood zone base flood letters within 48 hours and process letters of map revision applications in 14 days. 5. Provide finish floor elevation waiver request response within 7 days of receipt of completed request. 			
PERFORMANCE MEASUREMENTS:	ACTUAL FY 2003-2004	PROJECTED FY 2004-2005	PROJECTED FY 2005-2006
Design/Drafting, Mandated			
<ul style="list-style-type: none"> • <i>Output</i> : Number of finished Floor Waivers received • <i>Outcome</i> : Number processed within one week from receipt of completed package • <i>Efficiency</i> : Percent processed on time 	62	50	60
Flood Zone & Community Rating System, Mandated			
<ul style="list-style-type: none"> • <i>Output</i> : Number of Base Flood Elevation determination letters • <i>Outcome</i> : Number processed within allotted time • <i>Efficiency</i> : Percent processed on time 	998	1150	1000
Flood Zone & Community Rating System, Mandated			
<ul style="list-style-type: none"> • <i>Output</i> : Number of residential FEMA LOMR received • <i>Outcome</i> : Number processed within one week from receipt of completed package • <i>Efficiency</i> : Percent processed on time 	80	110	95
PROGRAM CHANGES:			
None Requested			

ENGINEERING DESIGN AND REVIEW SERVICES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES:					
	Actual FY 2003-2004	Final Budget FY 2003-2004	Final Budget FY 2004-2005	Adopted Budget FY 2005-2006	% Inc (Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Licenses And Permits	\$288,482	\$222,583	\$40,056	\$43,910	9.62%
Intergovernmental	\$0	\$0	\$0	\$0	
Charges For Services	\$38,237	\$40,000	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$32,748	\$33,600	\$0	\$0	
Statutory Reduction	\$0	(\$14,810)	(\$2,003)	(\$2,195)	9.59%
<i>Operating Revenues:</i>	\$359,467	\$281,373	\$38,053	\$41,715	9.62%
Balance Forward - Operating	\$0	\$0	\$0	\$0	
Balance Forward - Capital	\$0	\$0	\$0	\$0	
Balance Forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$808,702	\$808,702	\$278,686	\$288,184	3.41%
Transfers - Others	\$84,273	\$121,296	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$892,975	\$929,998	\$278,686	\$288,184	3.41%
TOTAL REVENUES	\$1,252,442	\$1,211,371	\$316,739	\$329,899	4.15%
EXPENDITURES:					
Compensation And Benefits	\$954,063	\$1,022,073	\$272,370	\$284,234	4.36%
Operating Expenses	\$138,733	\$173,448	\$37,418	\$43,165	15.36%
Capital Expenditures	\$10,772	\$15,850	\$6,951	\$2,500	(64.03%)
<i>Operating Expenditures:</i>	\$1,103,568	\$1,211,371	\$316,739	\$329,899	4.15%
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$1,103,568	\$1,211,371	\$316,739	\$329,899	4.15%

PERSONNEL:					
Full-time Positions	4.00	4.00	4.00	4.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	
Internal Support Services FTE	0.15	0.15	0.15	0.15	0.00%
Full-time Equivalent (FTE)	3.41	3.41	4.15	4.15	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

SURVEY AND MAPPING SERVICES: PROGRAM PROFILE

GOALS:			
Provide professional surveying and mapping services that support County departments and agencies and cultivate a cooperative and positive relationship with the private sector to provide more efficient services.			
OBJECTIVES:			
<ol style="list-style-type: none"> 1. Create and manage a data retrieval system through scanning and archiving technology. 2. Provide and maintain a vertical and horizontal control network program. 3. Provide education and training to staff in the technical application of software and hardware. 4. Create and manage a GIS (Geographical Information System) survey database that is linked to the County website and available to the public. 5. Provide consistency and efficiency in our development reviews of subdivision plats, commercial site plans, and construction plans for the county's infrastructure expansion. 6. Enhance the quality of the survey data that the county collects through modification of the county's ordinances and contract specifications. 			
PERFORMANCE MEASUREMENTS:	ACTUAL FY 2003-2004	PROJECTED FY 2004-2005	PROJECTED FY 2005-2006
Surveying Construction/Acquisition Projects (Non-Mandated) <ul style="list-style-type: none"> • <i>Output</i> : Survey projects completed. 107 • <i>Outcome</i> : Survey projects completed on budget. 107 • <i>Efficiency</i> : Survey projects completed on budget. 99% 	107	115	100
Development reviews (Mandated) <ul style="list-style-type: none"> • <i>Output</i> : Total number of plans to be reviewed. 222 • <i>Outcome</i> : Plan reviews completed. 222 • <i>Efficiency</i> : Percent completed on time (within 15 days) 88% 	222	225	224
Vacatings (Mandated) <ul style="list-style-type: none"> • <i>Output</i> : Number of requests received. 56 • <i>Outcome</i> : Average hours to process per request 41.6 • <i>Efficiency</i> : Average cost per request. \$1,660 	56	52	50
PROGRAM CHANGES:			
FUNDED <ul style="list-style-type: none"> • Purchase document scanner 			\$7,500
TOTAL			\$7,500
UNFUNDED <ul style="list-style-type: none"> • Two temporary part time positions 			\$12,480
TOTAL			\$12,480

SURVEY AND MAPPING SERVICES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES:					
	Actual FY 2003-2004	Final Budget FY 2003-2004	Final Budget FY 2004-2005	Adopted Budget FY 2005-2006	% Inc (Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Licenses And Permits	\$0	\$0	\$224,172	\$182,527	(18.58%)
Intergovernmental	\$0	\$0	\$12,897	\$0	(100.00%)
Charges For Services	\$1,267	\$0	\$40,000	\$53,242	33.11%
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$33,600	\$33,600	0.00%
Statutory Reduction	\$0	\$0	(\$15,404)	(\$12,806)	(16.87%)
<i>Operating Revenues:</i>	\$1,267	\$0	\$295,265	\$256,563	(13.11%)
Balance Forward - Operating	\$0	\$0	\$0	\$0	
Balance Forward - Capital	\$0	\$0	\$0	\$0	
Balance Forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$0	\$0	\$637,386	\$649,783	1.94%
Transfers - Others	\$37,024	\$0	\$121,296	\$121,296	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$37,024	\$0	\$758,682	\$771,079	1.63%
TOTAL REVENUES	\$38,291	\$0	\$1,053,947	\$1,027,642	(2.50%)
EXPENDITURES:					
Compensation And Benefits	\$0	\$0	\$840,039	\$801,970	(4.53%)
Operating Expenses	\$739	\$0	\$180,379	\$179,472	(0.50%)
Capital Expenditures	\$0	\$0	\$33,529	\$46,200	37.79%
<i>Operating Expenditures:</i>	\$739	\$0	\$1,053,947	\$1,027,642	(2.50%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$739	\$0	\$1,053,947	\$1,027,642	(2.50%)

PERSONNEL:					
Full-time Positions	14.00	14.00	14.00	14.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	
Internal Support Services FTE	0.52	0.52	0.52	0.52	0.00%
Full-time Equivalent (FTE)	15.92	15.92	14.52	14.52	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

TRAFFIC ENGINEERING SERVICES: PROGRAM PROFILE

GOALS:			
Maximize traffic safety for County citizens and visitors by designing, implementing and maintaining traffic control devices.			
OBJECTIVES:			
1. To successfully complete all requests for maintenance of traffic signs, signals and markings in a timely manner. 2. To conduct traffic data collection analysis and implement improvements on a prioritized basis. 3. To complete the number of traffic safety related street light request reviews in a timely manner.			
PERFORMANCE MEASUREMENTS:	ACTUAL FY 2003-2004	PROJECTED FY 2004-2005	PROJECTED FY 2005-2006
Manufacturing of Signs <ul style="list-style-type: none"> • <i>Output</i> : All signs manufactured • <i>Outcome</i> : Signs manufactured on time. • <i>Efficiency</i> : Percent manufactured within time requested 	13,491 13,220 98.00%	12,775 12,500 97.00%	14,000 13,700 98.00%
Installation and Replacement of Signs <ul style="list-style-type: none"> • <i>Output</i> : All signs installed. • <i>Outcome</i> : Signs installed on time • <i>Efficiency</i> : Percent installed within time requested 	9,042 8,765 97.00%	6,500 6,400 98.00%	9,000 8,820 98.00%
Preventive Maintenance Inspection <ul style="list-style-type: none"> • <i>Output</i> : # of recommended maintenance inspected. • <i>Outcome</i> : Actual number of maintenance inspected • <i>Efficiency</i> : Percent of recommended maintenance inspections completed 	1,136 705 62.00%	940 705 75.00%	1,168 876 75.00%
Rehabilitate Traffic Signals <ul style="list-style-type: none"> • <i>Output</i> : Number of recommended rehabs • <i>Outcome</i> : Actual number of rehabs • <i>Efficiency</i> : Percent of recommended rehabs completed. 	22 2 9.00%	24 0 0.00%	24 2 8.00%
Re-Timing <ul style="list-style-type: none"> • <i>Output</i> : Number of recommended re-timings • <i>Outcome</i> : Actual number of re-timings • <i>Efficiency</i> : Percent of recommended completed 	45 0 0.00%	47 0 0.00%	60 45 75.00%
Replacement of Controller Cabinets <ul style="list-style-type: none"> • <i>Output</i> : Number of recommended replacements • <i>Outcome</i> : Actual number replaced • <i>Efficiency</i> : Percent of recommended completed 	22 17 77.00%	24 17 71.00%	24 20 83.00%
PROGRAM CHANGES:			
FUNDED			
1	Purchase of 2 800 MHZ Radios		\$6,000
2	Fiber Splicer		\$40,000
3	Message Boards		\$50,000
4	Re-timing of Signals		\$300,000
TOTAL			\$396,000

TRAFFIC ENGINEERING SERVICES: PROGRAM PROFILE

PROGRAM CHANGES CONTINUED		
UNFUNDED		
1	Relocate Traffic Operations Center	\$2,454,529
2	Hurricane Minimum Level Inventory	\$294,648
3	Intelligent Transportation System (ITS)	\$3,585,325
4	School Flasher Pager System	\$37,000
5	Video Detection Cameras	\$50,000
6	Traffic Signal Rehabilitation	\$298,000
7	Continuing Upgrade of Controllers/Cabinets	\$30,000
8	Traffic Operations Buildings Repairs	\$37,000
9	Channel Markers	\$5,000
10	Uninterruptible Power Supply	\$170,000
11	Implement Older Road User	\$858,634
12	Meeting/Training Room Facility	\$14,000
	Total	\$7,834,136

TRAFFIC ENGINEERING: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES:					
	Actual FY 2003-2004	Final Budget FY 2003-2004	Final Budget FY 2004-2005	Adopted Budget FY 2005-2006	% Inc (Dec)
REVENUES:					
Taxes	\$2,224,268	\$1,913,550	\$2,155,321	\$2,268,758	5.26%
Licenses And Permits	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$1,363,788	\$0	(100.00%)
Charges For Services	\$318,500	\$165,000	\$165,000	\$350,000	112.12%
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$10,949	\$0	\$0	\$0	
Statutory Reduction	\$0	(\$103,928)	(\$184,473)	(\$130,938)	(29.02%)
<i>Operating Revenues:</i>	\$2,553,717	\$1,974,622	\$3,499,636	\$2,487,820	(28.91%)
Balance Forward - Operating	\$0	\$0	\$0	\$0	
Balance Forward - Capital	\$0	\$0	\$0	\$0	
Balance Forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$1,697,651	\$1,697,651	\$1,761,778	\$2,156,338	22.40%
Transfers - Others	\$567,994	\$1,003,814	\$637,271	\$581,521	(8.75%)
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$2,265,645	\$2,701,465	\$2,399,049	\$2,737,859	14.12%
TOTAL REVENUES	\$4,819,362	\$4,676,087	\$5,898,685	\$5,225,679	(11.41%)
EXPENDITURES:					
Compensation And Benefits	\$1,047,925	\$1,464,892	\$1,452,577	\$1,473,080	1.41%
Operating Expenses	\$2,864,028	\$2,729,100	\$3,973,016	\$3,195,599	(19.57%)
Capital Expenditures	\$190,335	\$312,095	\$303,092	\$387,000	27.68%
<i>Operating Expenditures:</i>	\$4,102,288	\$4,506,087	\$5,728,685	\$5,055,679	(11.75%)
Debt Service	\$172,780	\$170,000	\$170,000	\$170,000	0.00%
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$172,780	\$170,000	\$170,000	\$170,000	0.00%
TOTAL EXPENDITURES	\$4,275,068	\$4,676,087	\$5,898,685	\$5,225,679	(11.41%)

PERSONNEL:					
Full-time Positions	21.00	21.00	21.00	21.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	
Internal Support Services FTE	4.81	4.81	4.80	4.80	0.00%
Full-time Equivalent (FTE)	25.81	25.81	25.80	25.80	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

ROAD CONSTRUCTION SERVICES: PROGRAM PROFILE

GOALS:			
To design and construct transportation improvement projects in Brevard County in a cost effective manner.			
OBJECTIVES:			
<ol style="list-style-type: none"> 1. Ensure that transportation projects are designed and constructed in accordance with applicable methods. 2. Ensure that land acquisition is accomplished with the applicable standards established by statute and BCC policy. 3. Interface with other departments and agencies to coordinate and facilitate planning and construction of transportation related projects. 			
PERFORMANCE MEASUREMENTS:	ACTUAL FY 2003-2004	PROJECTED FY 2004-2005	PROJECTED FY 2005-2006
Transportation Contract Administration, Non-Mandated			
• <i>Output</i> : Value of Construction Projects completed	\$4,746,636	\$4,207,848	\$13,872,489
• <i>Outcome</i> : Value of Contracts	\$4,749,247	\$4,473,788	\$14,566,133
• <i>Efficiency</i> : Average size of Change Order	0.05%	6.32%	5.00%
Transportation Land Acquisition, Non-Mandated			
• <i>Output</i> : Number of Tracts Required	250	1500	280
• <i>Outcome</i> : Number of Tracts Acquired	245	801	250
• <i>Efficiency</i> : Operating Cost to Acquire Each Tract	0.11%	25.00%	0.07%
Transportation Land Acquisition			
• <i>Output</i> : # of Subdivision & Site Plan Reviews	420	450	450
• <i>Outcome</i> : # of Plan Reviews Comp. In Time	415	445	445
• <i>Efficiency</i> : % Reviews Completed on Time	99.00%	99.00%	99.00%
PROGRAM CHANGES:			
None Requested			

ROAD CONSTRUCTION SERVICES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES:					
	Actual FY 2003-2004	Final Budget FY 2003-2004	Final Budget FY 2004-2005	Adopted Budget FY 2005-2006	% Inc (Dec)
REVENUES:					
Taxes	\$7,734,640	\$7,758,332	\$7,913,499	\$8,071,769	2.00%
Licenses And Permits	\$0	\$0	\$0	\$0	
Intergovernmental	\$4,409,279	\$4,189,124	\$4,422,906	\$4,358,364	(1.46%)
Charges For Services	\$163,133	\$146,541	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$1,305,086	\$2,463,666	\$1,351,197	\$684,026	(49.38%)
Statutory Reduction	\$0	(\$720,555)	(\$684,380)	(\$655,707)	(4.19%)
<i>Operating Revenues:</i>	\$13,612,138	\$13,837,108	\$13,003,222	\$12,458,452	(4.19%)
Balance Forward - Operating	\$3,324,768	\$3,324,768	\$2,426,966	\$1,062,459	(56.22%)
Balance Forward - Capital	\$46,014,762	\$45,868,465	\$46,324,661	\$23,811,173	(48.60%)
Balance Forward - Restricted	\$110,878	\$540,000	\$540,446	\$540,446	0.00%
Transfers - General Revenue	\$0	\$0	\$0	\$0	
Transfers - Others	(\$2,473,102)	(\$2,473,107)	\$867,029	\$338,577	(60.95%)
Other Finance Sources	\$0	\$0	\$26,677,513	\$18,000,000	(32.53%)
<i>Non-Operating Revenues:</i>	\$46,977,306	\$47,260,126	\$76,836,615	\$43,752,655	(43.06%)
TOTAL REVENUES	\$60,589,444	\$61,097,234	\$89,839,837	\$56,211,107	(37.43%)
EXPENDITURES:					
Compensation And Benefits	\$567,978	\$892,735	\$975,631	\$910,869	(6.64%)
Operating Expenses	\$1,274,033	\$1,184,466	\$1,190,859	\$1,386,276	16.41%
Capital Expenditures	\$4,958,887	\$51,747,522	\$51,911,278	\$41,601,420	(19.86%)
<i>Operating Expenditures:</i>	\$6,800,898	\$53,824,723	\$54,077,768	\$43,898,565	(18.82%)
Debt Service	\$3,227,299	\$3,226,873	\$29,917,343	\$3,119,980	(89.57%)
Reserves - Operating	\$0	\$1,153,870	\$1,445,071	\$0	(100.00%)
Reserves - Capital	\$0	\$1,707,132	\$3,581,088	\$7,889,299	120.30%
Reserves - Restricted	\$0	\$0	\$0	\$540,446	
Transfers	\$748,816	\$1,184,636	\$818,567	\$762,817	(6.81%)
<i>Non-Operating Expenditures:</i>	\$3,976,115	\$7,272,511	\$35,762,069	\$12,312,542	(65.57%)
TOTAL EXPENDITURES	\$10,777,013	\$61,097,234	\$89,839,837	\$56,211,107	(37.43%)
PERSONNEL:					
Full-time Positions	10.00	10.00	10.00	10.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	
Internal Support Services FTE	4.52	4.52	4.53	4.53	0.00%
Full-time Equivalent (FTE)	14.52	14.52	14.53	14.53	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

TRANSPORTATION ENGINEERING: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
ENGINEERING DESIGN AND REVIEW SERVICES				
Environmental Permitting Conf.	Engineer I	TBD, FL	General Fund	\$1,565
ACAD Land/Desktop Seminar	Engineering Tech II	TBD, FL	General Fund	\$1,935
FFMA Annual Conference	Engineering Tech II	TBD, FL	General Fund	\$450
ASFPM Annual Conference	Engineering Tech II	TBD	General Fund	\$1,650
NFIP/CRS Continuing Education	Engineering Tech II	TBD, FL	General Fund	\$250
TOTAL FOR PROGRAM:				\$5,850
SURVEY AND MAPPING SERVICES				
FSMS Min. Tech. Standards Seminar	County Surveyor/Survey Tech	TBD, FL	General Fund	\$700
FSMS Legal Seminar	County Surveyor/Survey Tech	TBD, FL	General Fund	\$700
FSMS GIS/GPS Seminar	County Surveyor/Survey Tech	TBD, FL	General Fund	\$700
ACAD Land/Desktop Seminar	Survey Tech III, IV, V	TBD, FL	General Fund	\$1,500
TOTAL FOR PROGRAM:				\$3,600
TRAFFIC ENGINEERING SERVICES				
Continuing Education for PE License	Traffic Eng Dir/(2) Traf. Eng.	TBD, FL	General Fund	\$1,500
Annual Conf of FL Section/ITE	Traffic Eng Dir/(2) Traf. Eng.	TBD, FL	General Fund	\$1,800
ITS Annual Meeting/Seminar	Traffic Eng Dir/(2) Traf. Eng.	TBD, FL	General Fund	\$1,800
Maintenance of Traffic Advanced	Traffic Eng Dir & Staff	TBD, FL	General Fund	\$500
IMSA Computerized Inspection	Systems Tech	TBD, FL	General Fund	\$1,000
Communications Equipment Training	Systems Tech	TBD, FL	General Fund	\$1,000
IMSA Level I Certification	Traffic Systems Tech I	TBD, FL	General Fund	\$100
IMSA Level I Certification	5 Sign/Mark Tech	TBD, FL	General Fund	\$1,500
IMSA FL Annual Meeting/Seminars	Systems Tech	TBD, FL	General Fund	\$200
Maintenance of Traffic Intermediate	13 Traffic Ops Staff	TBD, FL	General Fund	\$1,950
TOTAL FOR PROGRAM:				\$11,350
ROAD CONSTRUCTION SERVICES				
Annual Conf of FL Section/ITE	Engineer II	TBD, FL	LOGT	\$500
Annual Conf of FL Section/ITE	Engineer II	TBD, FL	LOGT	\$500
Annual Conf of FL Section/ITE	Engineer II	TBD, FL	LOGT	\$500
TOTAL FOR PROGRAM:				\$1,500

TRANSPORTATION ENGINEERING: CAPITAL OUTLAY SUMMARY¹

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
ENGINEERING DESIGN & REVIEW SERVICES				
Computer Software and Upgrades	1	\$2,500	General Fund	\$2,500
TOTAL FOR PROGRAM:				\$2,500
SURVEY AND MAPPING SERVICES				
Vehicle	1	\$25,500	General Fund	\$25,500
Computers	2	\$2,250	General Fund	\$4,500
Computer Software and Upgrades	1	\$8,700	General Fund	\$8,700
Document Scanner	1	\$7,500	User Fees	\$7,500
TOTAL FOR PROGRAM:				\$46,200
TRAFFIC ENGINEERING SERVICES				
Replacement 800 MHZ Radios	2	\$3,000	User Fees	\$6,000
New 800 MHZ Radios	2	\$3,000	User Fees	\$6,000
Vehicle	2	\$18,000	General Fund	\$36,000
Computer	2	\$2,000	General Fund	\$4,000
Traffic Signal Controller Cabinets	1	\$170,000	LOGT	\$170,000
Fiber Splicer	1	\$40,000	LOGT	\$40,000
Message Boards	1	\$50,000	LOGT	\$50,000
TOTAL FUNDED FOR PROGRAM:				\$312,000
Meeting/Training Room Facility	1	\$14,000	Unfunded	\$14,000
Naztec Traffic Signal Cabinets	1	\$30,000	Unfunded	\$30,000
Naztec Time Clock Pager System	1	\$37,000	Unfunded	\$37,000
Autoscope	1	\$50,000	Unfunded	\$50,000
Channel Markers	1	\$5,000	Unfunded	\$5,000
Uninterruptible Power Supply	1	\$170,000	Unfunded	\$170,000
TOTAL UNFUNDED FOR PROGRAM:				\$306,000
ROAD CONSTRUCTION SERVICES				
Vehicle	1	\$22,000	LOGT	\$22,000
Computer	1	\$1,250	LOGT	\$1,250
Computer	1	\$1,250	LOGT	\$1,250
TOTAL FOR PROGRAM:				\$24,500

¹ Expenditures for equipment with a value in excess of \$750 and an expected life of more than one year (e.g. automobiles and furniture).

TRANSPORTATION ENGINEERING: CAPITAL IMPROVEMENTS PROGRAM

DESCRIPTION	DISTRICT #	FUNDING SOURCE	TOTAL COST
TRAFFIC ENGINEERING SERVICES			
Fiber Optic Communications	Countywide	LOGT	\$75,000
ROAD CONSTRUCTION SERVICES			
Traffic Improvements	Countywide	Const. Gas Tax	\$200,000
Resurfacing and Dirt Road Paving	Countywide	Const. Gas Tax	\$771,084
Bond Projects	Countywide	Bonds	\$10,474,910
Bikepaths & Sidewalks	Countywide	Const. Gas Tax	\$1,006,390
C. Mainland SidewalkS-Districts 1 and 4	1 and 4	Impact Fees	\$504,590
Bike Facilities - District 2	1	Impact Fees	\$410,450
N. Mainland Impact Fees-Sidewalks	1	Impact Fees	\$211,299
N. Mainland Impact Fees-SR 46 & US1	1	Impact Fees	\$115,000
N. Mainland Impact Fees-Grissom Road	1	Impact Fees	\$174,929
Newfound Harbor Sidewalk	2	Impact Fees	\$554,168
N. Atlantic Avenue & Central Blvd.	2	Impact Fees	\$210,036
N. Banana River Dr. Realignment	2	Impact Fees	\$238,682
District 9 Sidewalk Projects	2	Impact Fees	\$157,198
Valkaria Road Sidewalk	3	Impact Fees	\$50,934
Barnes Boulevard	4	Impact Fees	\$5,885,593
Ocean Avenue Sidewalk	4	Impact Fees	\$221,657
Pineda Causeway Extension and Widening Project	4	Bonds	\$18,000,000
Funding for Regional Stormwater Project	4	Bonds	\$2,350,000
Pedestrian Crossings on A1A	4/5	Impact Fees	\$40,000
TOTAL FOR PROGRAM:			\$41,576,920

TRANSPORTATION ENGINEERING: MANDATED PROGRAMS

DESCRIPTION	MANDATE TYPE	MANDATE TITLE	SERVICE AREA
ENGINEERING SERVICES:			
Flood Zone and Community Rating System	Federal & Local	44 CFR, Chap. 1 , Parts 59-77	Countywide
Surveying	State & Local	F.S. 177, Part 1, 177.081(1)	Countywide
Vacating/Right-of-Way Improvements	State & Local	F.S. 336.09, BC Code, Article 11, Section 86-36	Countywide
TRAFFIC ENGINEERING PROGRAM:			
Signs/Signals/Markings	State	F.S 316.0745(2)	Countywide

TRANSPORTATION ENGINEERING: RENEWAL AND REPLACEMENT PROGRAM

ENGINEERING DESIGN AND REVIEW SERVICES

Equipment Type	Funding Source	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010
Computers and Software Replaced when unable to support current software	General Fund	\$0	\$2,000	\$0	\$2,000	\$0

SURVEY & MAPPING SERVICES

Equipment Type	Funding Source	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010
Pick up Truck Replaced when uneconomical to repair	General Fund	\$25,500	\$0	\$26,000	\$0	\$27,000
Computers Replaced when unable to support current software	General Fund	\$4,500	\$1,500	\$1,500	\$1,500	\$1,500

ROAD CONSTRUCTION SERVICES

Equipment Type	Funding Source	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010
Pick up Truck Replaced when uneconomical to repair	LOGT	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
Computer Replaced when unable to support current software	LOGT	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500

TRAFFIC ENGINEERING SERVICES

Equipment Type	Funding Source	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010
Pick up Truck Replaced when uneconomical to repair	LOGT	\$36,000	\$18,000	\$18,000	\$20,000	\$20,000
800 MHZ Radios Replaced when uneconomical to repair	LOGT	\$12,000	\$3,000	\$3,000	\$3,000	\$3,000
Computer Replaced when unable to support current software	General Fund	\$4,000	\$2,000	\$2,000	\$4,000	\$4,000

Traffic Signal Controller Cabinets	LOGT	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000
Replaced when uneconomical to repair or damaged						