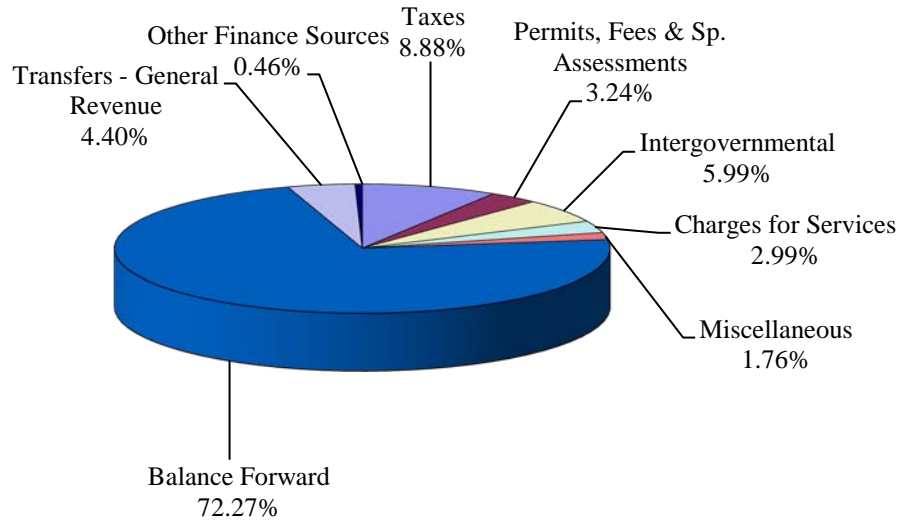
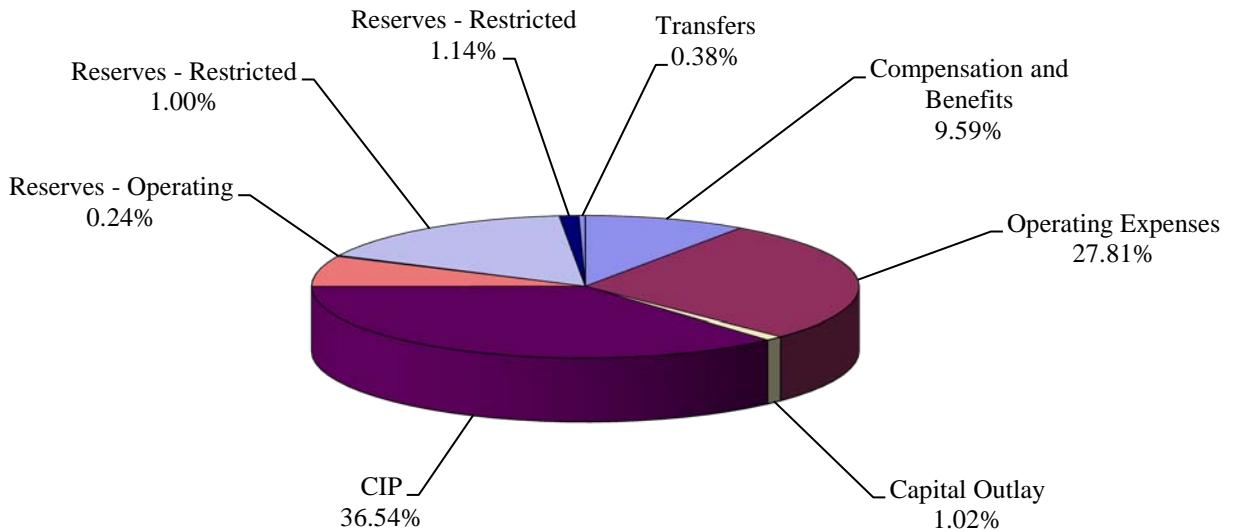


PUBLIC WORKS DEPARTMENT

**OPERATING REVENUES (SOURCES) FY 2011-2012
TOTAL BUDGET \$133,314,113**



**OPERATING EXPENDITURES (USES) FY 2011-2012
TOTAL BUDGET \$133,314,113**



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

PUBLIC WORKS DEPARTMENT: SUMMARY

MISSION STATEMENT:

To plan and implement projects and services that effectively create and maintain a comprehensive and successful transportation system by cultivating the public trust, promoting new ideas and technology and maintaining the County's assets responsibly and proactively.

PROGRAMS AND SERVICES:

Engineering Program - Mandated

Traffic Signs, Traffic Signals, Pavement Markings, Intelligent Transportation System; Street Lights; Engineering

Survey & Mapping Program - Mandated

Surveying; Vacating ROW Use Agreements; Map Reproduction

Road & Bridge Program

Roadway Operation; New Construction; Landscape Operations; MSBU/Special Assessments

Transportation Construction Management Program

Construction Services; Contracts Management; Land Acquisition

Development Program

Development Review; Right of Way Permitting

TRENDS AND ISSUES:

The Public Works Department has continued to produce quality results for the citizens of Brevard County through the use of recurring funds and the application of one time funding sources such as federal stimulus funds. In FY 2010-2011 the Department, by merging stimulus funding in with recurring funding, was able to repave 101 miles versus the programmed 50 miles thereby relieving a degree of road maintenance backlog.

Transportation Road Construction Services completed the Pineda Causeway realignment and extension projects, Lake and Range, John Rodes and Ellis Intersection Improvements, Hollywood Blvd., Kings Highway, N. Tropical Trail sidewalk projects and 50 Miles of resurfacing projects.

Positive trends include continued delivery of flood zone determination letters and other services at little or no public cost, saving citizens approximately \$900,000 annually on flood damage insurance. Upgrades to survey monuments countywide have greatly improved the survey industry's efficiency, reducing service costs for public survey needs. The Intelligent Transportation System (ITS) installed along Wickham Road reduced peak hour congestion saving public transportation costs in excess of the project's cost.

Further ITS expansion will enhance the transportation network's ability to cope with congestion without incurring more traditionally expensive improvements that accompany road widening projects. However, significant increases to the system will also require more personnel to maintain the system, much of which will be offset by a contribution by the TPO of \$250,000 next year and \$200,000 annually after. An outstanding need is to create a Traffic Management Center (TMC) to more efficiently operate the county wide ITS at a location that does not require evacuation during hurricanes.

Routine maintenance on the roadway and drainage systems continue to be a priority. However, limited recurring maintenance funding has resulted in unsustainable maintenance levels for roads, signs, striping and signals areas and pushing maintenance further out into future years translates into higher costs. As an example it costs approximately about 7 times more to reconstruct a road than to resurface it in a timely fashion. Similar service levels issues can be found in the maintenance of signs, striping and signals.

A long term recurring funding source needs to be addressed in order to prevent further roadway and support systems degradation and future potential failure.

MAJOR SERVICE LEVEL IMPACTS:

Necessary budget reductions will eventually result in decreases to the following major service level impacts to Brevard County citizens:

1. Pavement Marking and Striping
2. Traffic Signals/Systems Rehabilitation
3. Traffic Signals/Light Emitting Diodes(LED) Maintenance
4. Sign Maintenance & Replacement
5. Road Resurfacing Maintenance Decrease/Backlog

The accompanying charts illustrate the major service level impacts to the community.

PUBLIC WORKS DEPARTMENT: DEPARTMENT SUMMARY

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$12,026,838	\$12,520,951	\$12,476,338	(\$44,613)	(0.36%)
Permits, Fees, & Spec. Assess.	\$4,103,634	\$4,770,753	\$4,553,031	(\$217,722)	(4.56%)
Intergovernmental	\$13,209,124	\$13,978,759	\$8,416,396	(\$5,562,363)	(39.79%)
Charges for Services	\$5,347,322	\$4,130,926	\$4,200,019	\$69,093	1.67%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$2,275,436	\$1,948,501	\$2,470,785	\$522,284	26.80%
Statutory Reduction	\$0	(\$1,856,977)	(\$1,638,806)	\$218,171	(11.75%)
<i>Operating Revenues:</i>	\$36,962,354	\$35,492,913	\$30,477,763	(\$5,015,150)	(14.13%)
Balance Forward	\$118,801,673	\$102,898,566	\$96,350,253	(\$6,548,313)	(6.36%)
Transfers - General Revenue	\$5,703,706	\$6,177,555	\$5,866,340	(\$311,215)	(5.04%)
Transfers - Others	\$397,809	\$752,700	\$619,757	(\$132,943)	(17.66%)
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$124,903,188	\$109,828,821	\$102,836,350	(\$6,992,471)	(6.37%)
TOTAL REVENUES:	\$161,865,542	\$145,321,734	\$133,314,113	(\$12,007,621)	(8.26%)
EXPENDITURES:					
Compensation and Benefits	\$12,249,364	\$13,156,815	\$12,785,758	(\$371,057)	(2.82%)
Operating Expenses	\$13,989,774	\$35,334,625	\$37,077,827	\$1,743,202	4.93%
Capital Outlay	\$569,896	\$819,722	\$1,364,119	\$544,397	66.41%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$26,809,034	\$49,311,162	\$51,227,704	\$1,916,542	3.89%
CIP	\$15,495,841	\$67,270,155	\$48,707,604	(\$18,562,551)	(27.59%)
Debt Service	\$9,409,043	\$9,439,670	\$9,286,850	(\$152,820)	(1.62%)
Reserves - Operating	\$0	\$315,000	\$315,000	\$0	0.00%
Reserves - Capital	\$0	\$16,960,840	\$21,741,821	\$4,780,981	28.19%
Reserves - Restricted	\$0	\$1,546,513	\$1,524,739	(\$21,774)	(1.41%)
Transfers	\$270,905	\$478,394	\$510,395	\$32,001	6.69%
<i>Non-Operating Expenditures:</i>	\$25,175,789	\$96,010,572	\$82,086,409	(\$13,924,163)	(14.50%)
TOTAL EXPENDITURES:	\$51,984,823	\$145,321,734	\$133,314,113	(\$12,007,621)	(8.26%)
PERSONNEL:					
Full-time Positions	224.00	236.00	234.00	(2.00)	(0.85%)
Part-time Positions	10.00	5.00	5.00	0.00	0.00%
Full-time Equivalent	230.75	239.50	237.50	(2.00)	(0.84%)
Temporary FTE	0.25	0.50	0.00	(0.50)	(100.00%)
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

SURVEY AND MAPPING: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees, & Spec. Assess	\$332,381	\$501,327	\$376,544	(\$124,783)	(24.89%)
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$23,119	\$33,287	\$33,287	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$5,960	\$10,000	\$10,000	\$0	0.00%
Statutory Reduction	\$0	(\$26,896)	(\$20,954)	\$5,942	(22.09%)
<i>Operating Revenues:</i>	\$361,460	\$517,718	\$398,877	(\$118,841)	(22.95%)
Balance Forward	\$0	\$0	\$124,000	\$124,000	0.00%
Transfers - General Revenue	\$897,875	\$711,133	\$623,113	(\$88,020)	(12.38%)
Transfers - Others	(\$458)	\$99,600	\$99,112	(\$488)	(0.49%)
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$897,417	\$810,733	\$846,225	\$35,492	4.38%
TOTAL REVENUES:	\$1,258,877	\$1,328,451	\$1,245,102	(\$83,349)	(6.27%)
EXPENDITURES:					
Compensation and Benefits	\$966,413	\$976,991	\$970,197	(\$6,794)	(0.70%)
Operating Expenses	\$112,200	\$196,546	\$193,986	(\$2,560)	(1.30%)
Capital Outlay	\$6,963	\$116,251	\$60,600	(\$55,651)	(47.87%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$1,085,575	\$1,289,788	\$1,224,783	(\$65,005)	(5.04%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$27,402	\$29,347	\$17,347	(\$12,000)	(40.89%)
Reserves - Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$8,664	\$9,316	\$2,972	(\$6,344)	(68.10%)
<i>Non-Operating Expenditures:</i>	\$36,066	\$38,663	\$20,319	(\$18,344)	(47.45%)
TOTAL EXPENDITURES:	\$1,121,641	\$1,328,451	\$1,245,102	(\$83,349)	(6.27%)
PERSONNEL:					
Full-time Positions	15.00	15.00	15.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	15.00	15.00	15.00	0.00	0.00%
Temporary FTE	0.25	0.50	0.00	(0.50)	(100.00%)
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

SURVEY AND MAPPING: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating revenues decrease 22.95% or (\$118,841) due to a (\$124,783) reduction in billable projects.

Non-operating revenues increased 4.38% or \$35,492 due to a (\$88,020) reduction in the General Fund transfer and an increase in balance forward \$124,000 due to capital outlay items being postponed until FY11/12 to be purchased.

EXPENDITURES:

Operating expenditures decrease by 5.04% or (\$65,005) due to a (\$6,794) reduction in Compensation and Benefits as a result of the elimination of furlough days and a programmed salary adjustment which had the combined effect of a wages increase which was offset by a benefits decrease attributable to the adjustment to FRS retirement rates, as well as a (\$55,651) reduction in capital outlay.

Non-operating expenditures decrease 47.45% or (\$18,344) due to a (\$12,000) decrease in Debt Service associated with completion of a lease for a Map Reproduction Printer.

PROGRAM CHANGES:

UNFUNDED

1 Chevy. Crew Cab Truck	\$25,000
2 Topcon GTS-751 Electronic Total Station	\$12,000
3 Trimble Survey Controller Software	\$2,800
4 Gateway Computer/CAD Station	\$5,000
TOTAL	\$39,800

SURVEY AND MAPPING: PERFORMANCE MEASURES

GOALS:						
Provide professional surveying, mapping, easement Right-of-Way vacation, research and plan review services to county departments, Constitutional offices, local municipalities, and the citizens of Brevard County.						
FY 2010 - 2011 MAJOR ACCOMPLISHMENTS:						
<ol style="list-style-type: none"> 1. Generate the \$405,000 in billable revenue. 2. Complete the City of Rockledge Vertical Control Network (60 new benchmarks) by July 25, 2011. 3. Complete northwest quad City of Rockledge Asset Mapping by September 30, 2011 (external billable project). 						
FY 2011 - 2012 INITIATIVES:						
<ol style="list-style-type: none"> 1. Increase number of county benchmarks by 10%. 2. Expand GIS/Asset mapping services to at least one other Brevard County municipality by September 20, 2012. 						
FOCUS AREA	OBJECTIVES	MEASURES	ACTUAL FY 2009-2010	TARGET FY 2010-2011	TARGET FY 2011-2012	
1.0 CUSTOMER	1.1 Fulfill Workload Requirements	# of Benchmarks Maintained	704	808	900	
		# of Plans Reviewed	30	45	55	
		# of survey projects processed	79	80	75	
		# of Vacation of Easements & Rights of Way Processed	23	40	45	
	1.2 Increase Customer Satisfaction	% of Citizens Satisfied with Web-Based	100%	100%	100%	
		% Vacation Agendas Completed On-Time	100%	100%	100%	
		% Survey Projects Completed On-Time	75%	85%	95%	
	1.3 Expand Community Outreach	# of Volunteer Hours Utilized	582	1584	1000	
	2.0 OPERATIONAL EFFECTIVENESS / EFFICIENCY	2.1 Improve Effectiveness	% of Annual Revenue Met	102%	123%	100%
		2.2 Increase Efficiency	Dollar Value of FEMA savings from Benchmarks	\$1.1 Million	\$1.3 Million	\$1.3 Million
% of Return Trips to the Field on Survey Projects			20%	15%	5%	
3.0 EMPLOYEE DEVELOPMENT & INNOVATION	3.1 Improve Employee Engagement	Employee Engagement Rating ¹ :				
		% of Employee Evaluations Completed On-	100%	100%	100%	
	3.2 Improve Workforce Development	# of Development Plans Created	15	15	15	
		# of Training Hours Provided	93.5	88	78	
4.0 FINANCIAL MANAGEMENT	4.1 Meet Financial & Budget Requirements	Operating Budget Vs Operating Actual	50%	95%	100%	

(1) The Employee Engagement Rating is based on a bi-annual survey, previously completed in FY 2010. Survey results will be available again in FY 2012. These results are reported by department, thus, no ratings are available for programs.

ENGINEERING: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees, & Spec. Assess	\$3,725,196	\$4,037,944	\$4,037,944	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$443,365	\$370,000	\$370,000	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$97,451	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$220,397)	(\$220,397)	\$0	0.00%
<i>Operating Revenues:</i>	\$4,266,013	\$4,187,547	\$4,187,547	\$0	0.00%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$1,510,563	\$1,368,220	\$1,345,074	(\$23,146)	(1.69%)
Transfers - Others	\$0	\$0	\$0	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$1,510,563	\$1,368,220	\$1,345,074	(\$23,146)	(1.69%)
TOTAL REVENUES:	\$5,776,576	\$5,555,767	\$5,532,621	(\$23,146)	(0.42%)
EXPENDITURES:					
Compensation and Benefits	\$1,463,373	\$1,627,066	\$1,626,189	(\$877)	(0.05%)
Operating Expenses	\$3,274,112	\$3,804,994	\$3,762,864	(\$42,130)	(1.11%)
Capital Outlay	\$127,672	\$103,881	\$123,381	\$19,500	18.77%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$4,865,157	\$5,535,941	\$5,512,434	(\$23,507)	(0.42%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$21,682	\$19,826	\$20,187	\$361	1.82%
<i>Non-Operating Expenditures:</i>	\$21,682	\$19,826	\$20,187	\$361	1.82%
TOTAL EXPENDITURES:	\$4,886,839	\$5,555,767	\$5,532,621	(\$23,146)	(0.42%)
PERSONNEL:					
Full-time Positions	27.00	28.00	28.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	27.00	28.00	28.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

ENGINEERING: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating revenues remain the same.

Non-operating revenues decrease 1.69% or (\$23,146) due to a General Fund reduction.

EXPENDITURES:

Operating expenditures decrease 0.42% or (\$23,507) due to a reduction in Compensation and Benefits as a result of the elimination of furlough days and a programmed salary adjustment which had the combined effect of a wages increase which was offset by a benefits decrease attributable to the adjustment to FRS retirement rates in addition to a (\$42,130) reduction in Operating Expenses, partially offset by a \$19,500 increase in Capital Outlay.

Non-operating expenditures increase 1.82% or \$361 due to the increase in the transfer to the IT Department for dedicated network support.

PROGRAM CHANGES:

UNFUNDED

1 50" Bucket Truck	\$109,710
2 3/4 Ton Pickups (3)	\$61,042
3 Double Bucket Truck	\$85,164
4 Pavement Marking Grinder	\$6,000
5 Ground Rod Tester	\$1,800
6 Multi-Switch Tester	\$4,000
7 ITS Spare Field Router	\$10,000
8 Line Locator with GPS Logger/mapper	\$5,000
9 Emergency Generator	\$50,000
10 Signs AMS Rugged Tablet & Internet	\$3,400
11 Field laptop for sign inventory program	\$2,000
12 54" Wide CG130FXII Mimaki Plotters	\$14,000
13 Climate Control Metal Building	\$15,000
TOTAL	\$352,116

ENGINEERING: PERFORMANCE MEASURES

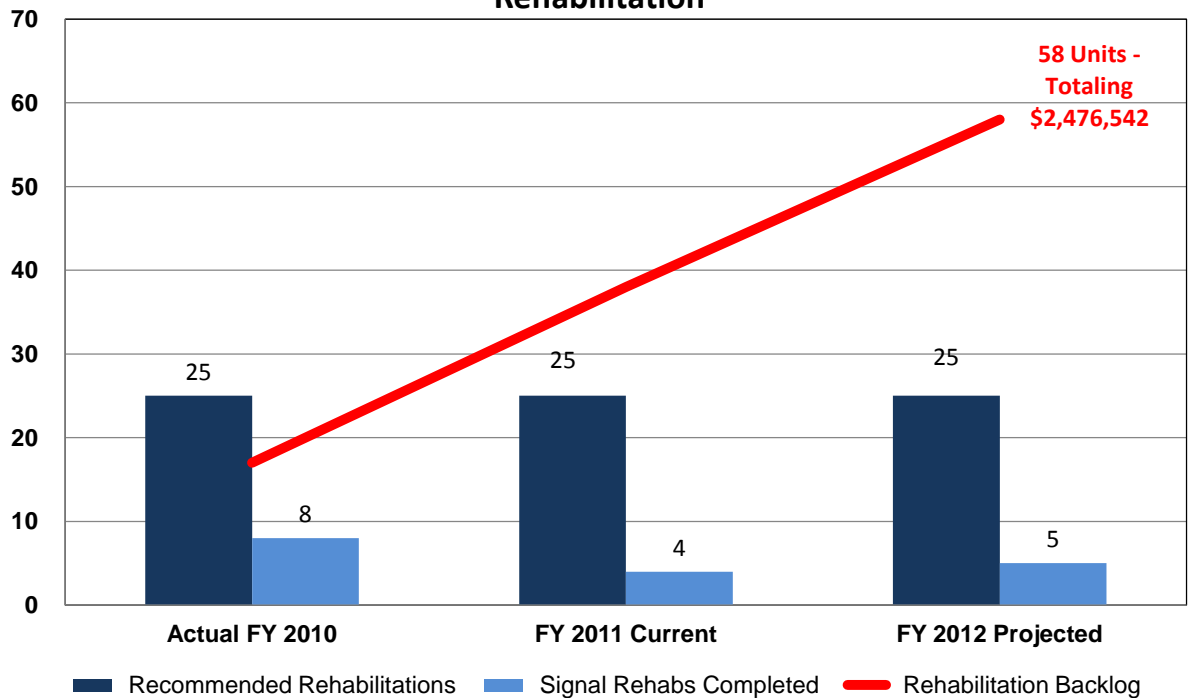
GOALS:					
Continuously improve the safety of citizens by designing, installing, and maintaining effective transportation infrastructure.					
FY 2010 - 2011 MAJOR ACCOMPLISHMENTS:					
<ol style="list-style-type: none"> 1. Published frequently asked questions page on www.brevardroads.us site. 2. Migrated Signals and Signs databases to SQL Server & implemented full electronic work order tracking. 3. Processed back-log of Speed Hump requests. 4. Implement Traffic operations BEACH site. 					
FY 2011 - 2012 INITIATIVES:					
<ol style="list-style-type: none"> 1. Complete 1/3 of sign inventory. 2. Migrate signs, signals, and striping databases into a web-based asset management system. 					
FOCUS AREA	OBJECTIVES	MEASURES	ACTUAL FY 2009-2010	TARGET FY 2010-2011	TARGET FY 2011-2012
1.0 CUSTOMER	1.1 Fulfill Workload Requirements	# of Traffic Studies	25	24	25
		# of Street Light Requests Processed	20	21	22
		# of Speed Hump Requests Processed	70	22	23
	1.2 Increase Customer Satisfaction	Average Days to Process Engineering based requests	90	93	96
	1.3 Expand Community Outreach	# of Volunteer Hours	1,041.25	1,073	1,106
2.0 OPERATIONAL EFFECTIVENESS / EFFICIENCY	2.1 Improve Effectiveness	Average Number of Preventive Maintenance Calls Per Signal	4	4	5
	2.2 Increase Efficiency	% of Annual Sign Replacements Completed	68%	68%	68%
		% of Annual Signal Rehabilitations Completed	31%	26%	22%
		% of Annual LED Replacements Completed	84%	84%	84%
3.0 EMPLOYEE DEVELOPMENT & INNOVATION	3.1 Improve Employee Engagement	Employee Engagement Rating ¹ :			
	3.2 Improve Workforce Development	% of Employee Evals Completed On-Time	78%	85%	90%
		# of Development Plans Created	21	23	24
		# of Training Hours Provided	182	136	125
4.0 FINANCIAL MANAGEMENT	4.1 Meet Financial & Budget Requirements	Operating Budget Vs Operating Actual	85%	95%	100%

(1) The Employee Engagement Rating is based on a bi-annual survey, previously completed in FY 2010. Survey results will be available again in FY 2012. These results are reported by department, thus, no ratings are available for programs.

**BREVARD COUNTY BOARD OF COUNTY COMMISSIONERS
MAJOR SERVICE LEVEL IMPACTS**

DEPARTMENT: Public Works
PROGRAM/SERVICES; Engineering - Traffic Signals / System Rehabilitation
FUNDING SOURCE(S): General Fund, FPL Franchise Fees, Charges for Services
FUNDING LEVEL REDUCTIONS/REQUIREMENTS: (\$2,476,542)
OF EMPLOYEES AFFECTED: 0
DEPARTMENTS IMPACTED: N/A
SERVICE LEVEL IMPACTS: Budget reductions have resulted in the need to decrease materials and capital equipment associated with traffic signals and signs maintenance and replacement. Traffic Signal Systems require routine maintenance and periodic system rehabilitation to ensure their safe and efficient operations. Direct materials cost for each rehab is \$42,699. Rehabilitations are based on system condition, operations and historical maintenance data and not on a specified yearly requirement. The graph indicates the recommended rehabilitation cycle versus current rehabilitation capacity, as well as the backlog.

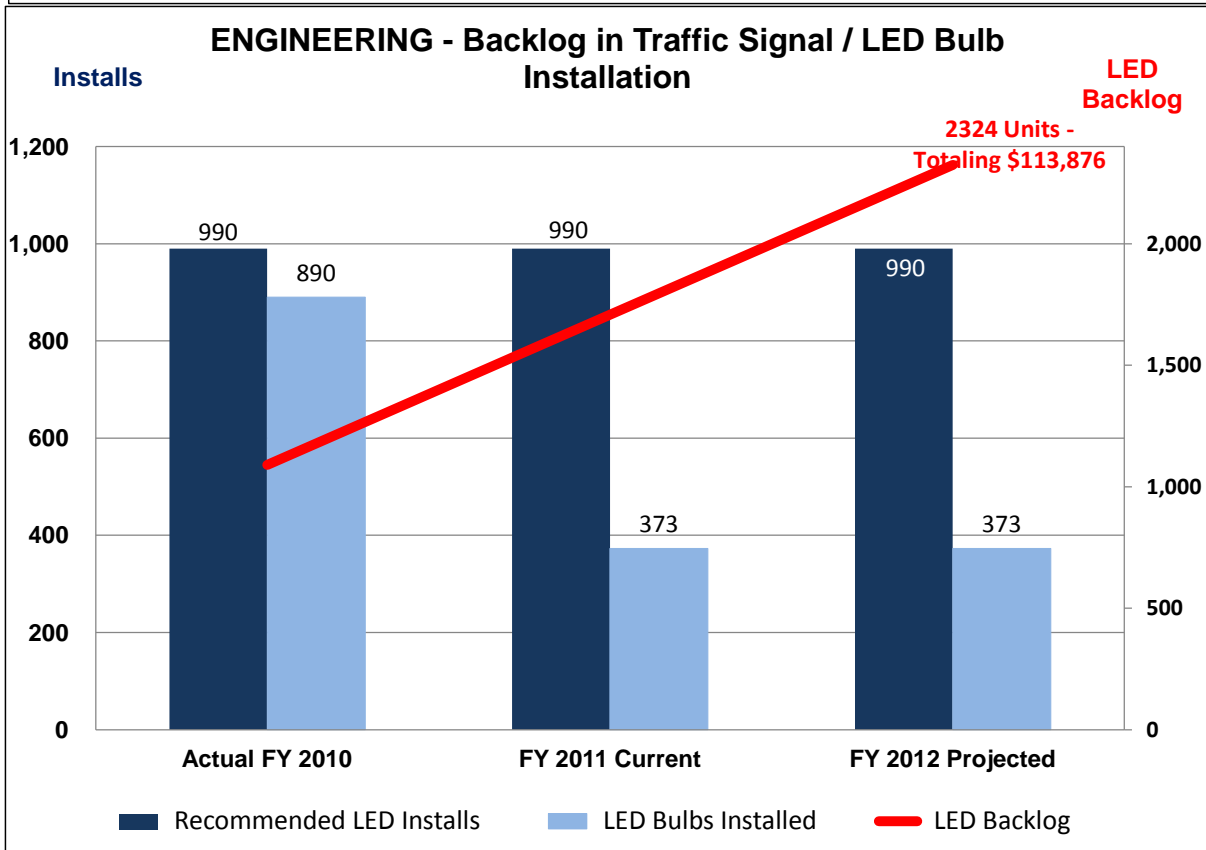
ENGINEERING - Backlog in Traffic Signal Maintenance / System Rehabilitation



Description	Actual FY 2010	FY 2011 Current	FY 2012 Projected
Recommended Rehabilitations	25	25	25
Signal Rehabs Completed	8	4	5
Rehabilitation Backlog	17	38	58

**BREVARD COUNTY BOARD OF COUNTY COMMISSIONERS
MAJOR SERVICE LEVEL IMPACTS**

DEPARTMENT: Public Works
PROGRAM/SERVICE: Engineering - Traffic Signal / Light Emitting Diodes (LED) - Maintenance
FUNDING SOURCE(S): General Fund, FPL Franchise Fees, Charges for Services
FUNDING LEVEL REDUCTIONS/REQUIREMENTS: **(\$113,876)**
OF EMPLOYEES AFFECTED: 0
DEPARTMENTS IMPACTED: N/A
SERVICE LEVEL IMPACTS: Budget reductions have resulted in the need to decrease materials and capital equipment associated with traffic signals, and signs maintenance and replacement. LED signal modules are far more efficient than incandescent in that they can last up to 10 times longer, consume less power, require less maintenance and are more visible in all light conditions. Average LED module replacement cost is \$49 per LED module. The graph indicates the recommended LED replacement cycle versus current replacement capacity, as well as the backlog.

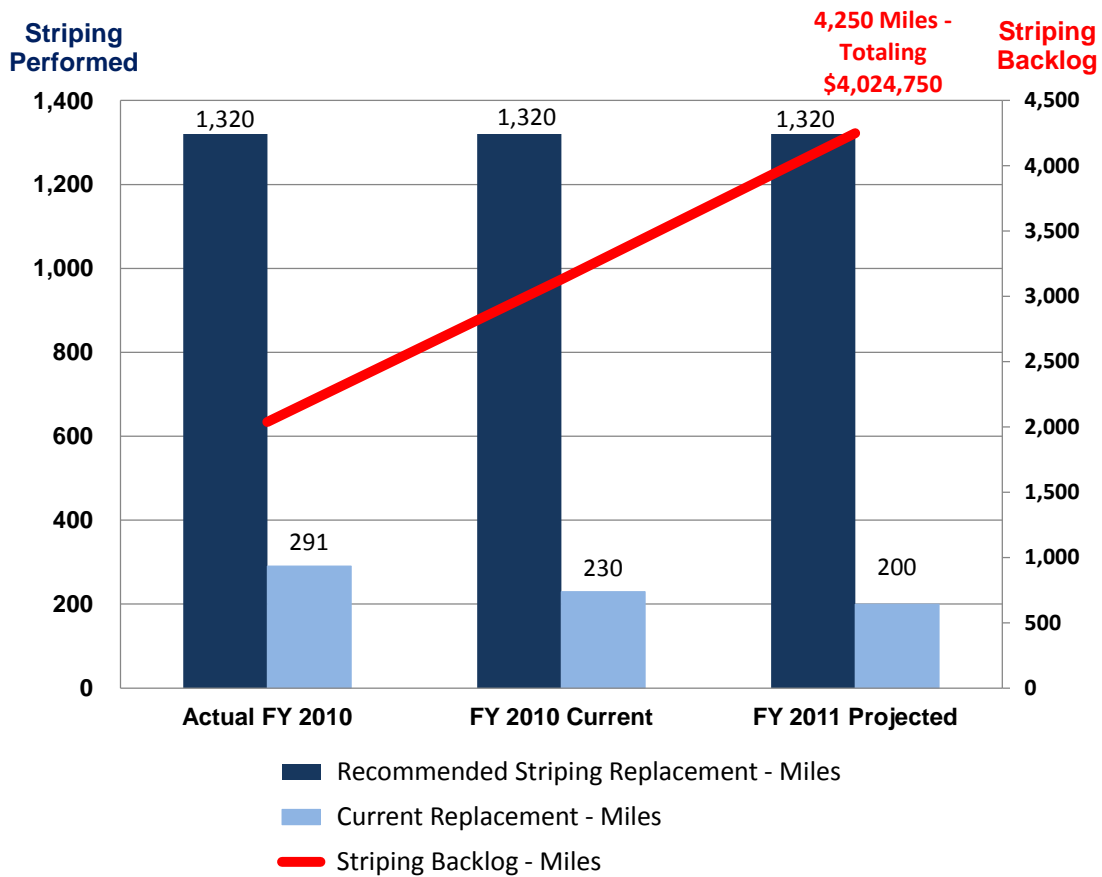


Description	Actual FY 2010	FY 2011 Current	FY 2012 Projected
Recommended LED Installs	990	990	990
LED Bulbs Installed	890	373	373
LED Backlog	1,090	1,707	2,324

**BREVARD COUNTY BOARD OF COUNTY COMMISSIONERS
MAJOR SERVICE LEVEL IMPACTS**

DEPARTMENT: Public Works
PROGRAM/SERVICE: Engineering - Pavement Marking and Striping
FUNDING SOURCE(S): General Fund, FPL Franchise Fees, Charges for Services, One time Stimulus Funds
FUNDING LEVEL REDUCTIONS/REQUIREMENTS: (\$4,024,750)
OF EMPLOYEES AFFECTED: 0
DEPARTMENTS IMPACTED: N/A
SERVICE LEVEL IMPACTS: Budget reductions have resulted in the need to decrease materials and equipment associated with pavement marking and striping. Current striping has exceeded life cycle and requires remarking in order to ensure safe county roadways. Striping replacement costs are \$947 per mile. The graph indicates the recommended striping replacement cycle versus current replacement capacity, as well as the backlog.

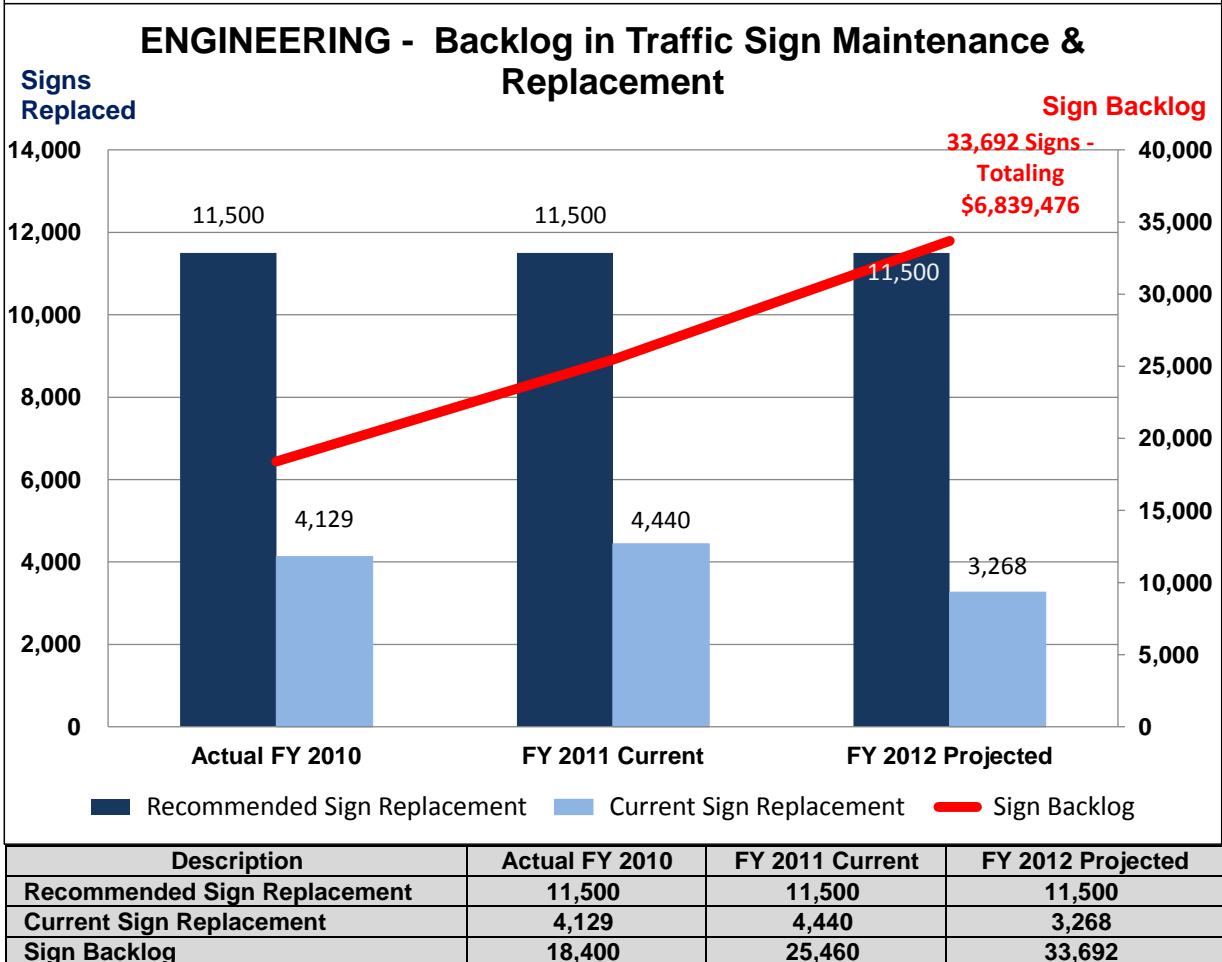
ENGINEERING - Backlog in Striping Replacement



Description	Actual FY 2010	FY 2010 Current	FY 2011 Projected
Recommended Striping Replacement - Miles	1,320	1,320	1,320
Current Replacement - Miles	291	230	200
Striping Backlog - Miles	2,039	3,130	4,250

**BREVARD COUNTY BOARD OF COUNTY COMMISSIONERS
MAJOR SERVICE LEVEL IMPACTS**

DEPARTMENT: Public Works
PROGRAM/SERVICE: Engineering - Sign Maintenance & Replacement
FUNDING SOURCE(S): General Fund, FPL Franchise Fees, Charges for Services
FUNDING LEVEL REDUCTIONS/REQUIREMENT: (\$6,839,476)
OF EMPLOYEES AFFECTED: 0
DEPARTMENTS IMPACTED: N/A
SERVICE LEVEL IMPACTS: Budget reductions have resulted in the need to decrease materials and equipment associated with roadway signs maintenance and replacement. There are currently 26,287 signs that do not meet traffic safety standards and require replacement. The Engineering Program is expected to have 3,750 sign blanks available for use in FY 2010-2011; however, the sign stock will be depleted by FY 2012-2013. Individual sign cost varies by size however an average cost is \$203. The graph indicates the recommended sign replacement cycle versus current replacement capacity, as well as the backlog. At the current funding level all 80,000 street signs under County jurisdiction will be substandard by 2015.



TRANSPORTATION CONSTRUCTION MANAGEMENT: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$7,489,496	\$7,700,000	\$7,700,000	\$0	0.00%
Permits, Fees, & Spec. Assess	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$9,093,385	\$9,315,486	\$4,673,458	(\$4,642,028)	(49.83%)
Charges for Services	\$21,841	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$1,949,301	\$1,636,654	\$2,141,551	\$504,897	30.85%
Statutory Reduction	\$0	(\$929,259)	(\$725,208)	\$204,051	(21.96%)
<i>Operating Revenues:</i>	\$18,554,023	\$17,722,881	\$13,789,801	(\$3,933,080)	(22.19%)
Balance Forward	\$110,319,282	\$96,210,921	\$89,273,332	(\$6,937,589)	(7.21%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Others	\$9,557	\$499,840	\$412,453	(\$87,387)	(17.48%)
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$110,328,839	\$96,710,761	\$89,685,785	(\$7,024,976)	(7.26%)
TOTAL REVENUES:	\$128,882,862	\$114,433,642	\$103,475,586	(\$10,958,056)	(9.58%)
EXPENDITURES:					
Compensation and Benefits	\$968,628	\$1,065,403	\$1,135,533	\$70,130	6.58%
Operating Expenses	\$1,854,409	\$18,605,170	\$21,143,681	\$2,538,511	13.64%
Capital Outlay	\$0	\$137,700	\$146,858	\$9,158	6.65%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$2,823,036	\$19,808,273	\$22,426,072	\$2,617,799	13.22%
CIP	\$14,691,032	\$67,209,604	\$48,637,604	(\$18,572,000)	(27.63%)
Debt Service	\$9,211,208	\$9,152,507	\$9,148,745	(\$3,762)	(0.04%)
Reserves - Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$16,535,840	\$21,446,821	\$4,910,981	29.70%
Reserves - Restricted	\$0	\$1,546,513	\$1,524,739	(\$21,774)	(1.41%)
Transfers	\$62,674	\$180,905	\$291,605	\$110,700	61.19%
<i>Non-Operating Expenditures:</i>	\$23,964,913	\$94,625,369	\$81,049,514	(\$13,575,855)	(14.35%)
TOTAL EXPENDITURES:	\$26,787,949	\$114,433,642	\$103,475,586	(\$10,958,056)	(9.58%)
PERSONNEL:					
Full-time Positions	15.00	15.00	15.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	15.00	15.00	15.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

TRANSPORTATION CONSTRUCTION MANAGEMENT: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating revenues decrease 22.19% or (\$3,933,080) primarily due to a (\$4,642,028) reduction in Intergovernmental Revenues from the spend down of Federal Stimulus funding partially offset by an \$504,897 increase in Miscellaneous Revenue associated with anticipated increase interest earnings.

Non-operating revenues decrease 7.26% or (\$7,024,976) due to a (\$6,937,589) reduction in Balance Forward for completed projects.

EXPENDITURES:

Operating expenditures increase 13.22% or \$2,617,799 due to a \$2,538,511 increase in Operating Expenses associated with approved projects as well as a \$70,130 increase in Compensation and Benefits as a result of the elimination of furlough days and a programmed salary adjustment which had the combined effect of a wages increase which was partially offset by a benefits decrease attributable to the adjustment to FRS retirement rates.

Non-operating expenditures decrease 14.35% or (\$13,575,855) due primarily the completion of projects and the subsequent reduction in CIP. Additionally there was some realignment between CIP and Reserves as the department determined that project funding would not be fully executed in FY 2011-2012 and those remaining funds would be budgeted in Capital Reserves for the out year completion of the projects as authorized by the Board.

PROGRAM CHANGES:

FUNDED

See CIP Budget

\$48,111,471

UNFUNDED

See CIP Unfunded Transportation Projects list

\$468,043,830

TRANSPORTATION CONSTRUCTION : PERFORMANCE MEASURES

GOALS:					
To design and construct transportation improvement projects in Brevard County in a cost effective manner.					
FY 2010 - 2011 MAJOR ACCOMPLISHMENTS:					
<ol style="list-style-type: none"> 1. Completed Construction Pineda Causeway Extension Project. 2. Completed Construction of John Rodes and Ellis Intersection Improvement Project. 3. Completed stimulus projects. 					
FY 2011 - 2012 INITIATIVES:					
<ol style="list-style-type: none"> 1. Improve access for the public to communicate regarding transportation construction projects. 2. Major progress on the Gas Tax resurfacing program in District 1 and 2. 					
FOCUS AREA	OBJECTIVES	MEASURES	ACTUAL FY 2009-2010	TARGET FY 2010-2011	TARGET FY 2011-2012
1.0 CUSTOMER	1.1 Fulfill Workload Requirements	# of Construction Projects Completed	61	12	14
	1.2 Increase Customer Satisfaction	Customer Service Ratings	NA	NA	NA
	1.3 Expand Community Outreach	# of Status Project Reports Posted on the Public Works' Website	23	23	31
2.0 OPERATIONAL EFFECTIVENESS / EFFICIENCY	2.1 Improve Effectiveness	# of Construction Projects completed on Schedule	17	12	14
	2.2 Increase Efficiency	% of Contract Modification	-1.38%	5.00%	3.00%
3.0 EMPLOYEE DEVELOPMENT & INNOVATION	3.1 Improve Employee Engagement	Employee Engagement Rating ¹ :			
	3.2 Improve Workforce Development	% of Employee Evaluations Completed On-	67%	67%	67%
		# of Development Plans Created	10	10	10
		# of Training Hours Provided	54	0	24
4.0 FINANCIAL MANAGEMENT	4.1 Meet Financial & Budget Requirements	Operating Budget Vs Operating Actual	62%	42%	100%
		CIP Actual % of Utilization Vs Budget	13%	6%	52%
		% of CIP Construction projects completed Vs Plan	28%	28%	45%

(1) The Employee Engagement Rating is based on a bi-annual survey, previously completed in FY 2010. Survey results will be available again in FY 2012. These results are reported by department, thus, no ratings are available for programs.

ROAD AND BRIDGE: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$530,469	\$571,448	\$571,448	\$0	0.00%
Permits, Fees, & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$4,115,739	\$4,663,273	\$3,742,938	(\$920,335)	(19.74%)
Charges for Services	\$4,755,442	\$3,583,800	\$3,659,526	\$75,726	2.11%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$119,223	\$188,255	\$188,255	\$0	0.00%
Statutory Reduction	\$0	(\$450,129)	(\$438,516)	\$11,613	(2.58%)
<i>Operating Revenues:</i>	\$9,520,873	\$8,556,647	\$7,723,651	(\$832,996)	(9.74%)
Balance Forward	\$1,919,620	\$1,687,383	\$1,370,603	(\$316,780)	(18.77%)
Transfers - General Revenue	\$3,295,268	\$3,951,721	\$3,692,703	(\$259,018)	(6.55%)
Transfers - Others	\$350,000	\$0	(\$939)	(\$939)	100.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$5,564,888	\$5,639,104	\$5,062,367	(\$576,737)	(10.23%)
TOTAL REVENUES:	\$15,085,761	\$14,195,751	\$12,786,018	(\$1,409,733)	(9.93%)
EXPENDITURES:					
Compensation and Benefits	\$8,662,731	\$8,837,424	\$8,410,200	(\$427,224)	(4.83%)
Operating Expenses	\$4,403,047	\$5,179,227	\$4,320,975	(\$858,252)	(16.57%)
Capital Outlay	\$117,675	\$40,100	\$25,123	(\$14,977)	(37.35%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$13,183,452	\$14,056,751	\$12,756,298	(\$1,300,453)	(9.25%)
CIP	\$175,282	\$60,551	\$0	(\$60,551)	(100.00%)
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$30,575	\$78,449	\$29,720	(\$48,729)	(62.12%)
<i>Non-Operating Expenditures:</i>	\$205,857	\$139,000	\$29,720	(\$109,280)	(78.62%)
TOTAL EXPENDITURES:	\$13,389,309	\$14,195,751	\$12,786,018	(\$1,409,733)	(9.93%)
PERSONNEL:					
Full-time Positions	163.00	167.00	165.00	(2.00)	(1.20%)
Part-time Positions	10.00	5.00	5.00	0.00	0.00%
Full-time Equivalent	169.75	170.50	168.50	(2.00)	(1.17%)
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

ROAD AND BRIDGE: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating revenues decrease 9.74% or (\$832,996) due to a (\$920,335) reduction in Intergovernmental Revenues associated with FEMA reimbursements, partially offset by a \$75,726 increase in Charges for Service for anticipated workorders.

Non-operating revenues decrease 10.23% or (\$576,737) due to a (\$316,780) reduction in Balance Forward and a (\$259,018) reduction in General Fund transfer.

EXPENDITURES:

Operating expenditures decrease 9.25% (\$1,300,453) due to a (\$858,252) reduction in Operating Expenses, a (\$14,977) reduction in Capital Outlay and a (\$427,224) reduction in Compensation and Benefits as a result of the elimination of furlough days and a programmed salary adjustment which had the combined effect of a wages increase which was offset by a benefits decrease attributable to the adjustment to FRS retirement rates.

Non-operating expenditures decrease 78.62% or (\$109,280) primarily due to a reduction in transfers for MSBU Debt payments and completion of the Pole Barn CIP Project.

PROGRAM CHANGES:

UNFUNDED

1 Drainage Asset Management Program

\$200,000

2 Resurfacing Projects within the Municipalities

\$30,137,511

TOTAL

\$30,337,511

MSBU/SPECIAL ASSESSMENTS: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees, & Spec. Assess	\$46,056	\$64,964	\$23,579	(\$41,385)	(63.70%)
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$5,870	\$20,000	\$13,367	(\$6,633)	(33.17%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$4,119	\$105	\$0	(\$105)	(100.00%)
Statutory Reduction	\$0	(\$4,253)	(\$1,816)	\$2,437	(57.30%)
<i>Operating Revenues:</i>	\$56,046	\$80,816	\$35,130	(\$45,686)	(56.53%)
Balance Forward	\$100,764	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$0	\$0	\$75,000	\$75,000	0.00%
Transfers - Others	\$163	\$47,000	\$2,858	(\$44,142)	(93.92%)
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$100,927	\$47,000	\$77,858	\$30,858	65.66%
TOTAL REVENUES:	\$156,973	\$127,816	\$112,988	(\$14,828)	(11.60%)
EXPENDITURES:					
Compensation and Benefits	\$13,528	\$13,613	\$7,070	(\$6,543)	(48.06%)
Operating Expenses	\$236	\$5,387	\$10,660	\$5,273	97.88%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$13,763	\$19,000	\$17,730	(\$1,270)	(6.68%)
CIP	\$0	\$0	\$70,000	\$70,000	0.00%
Debt Service	\$79,517	\$108,816	\$25,258	(\$83,558)	(76.79%)
Reserves - Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures:</i>	\$79,517	\$108,816	\$95,258	(\$13,558)	(12.46%)
TOTAL EXPENDITURES:	\$93,280	\$127,816	\$112,988	(\$14,828)	(11.60%)
PERSONNEL:					
Full-time Positions	0.00	0.00	0.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	0.00	0.00	0.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

MSBU/SPECIAL ASSESSMENTS: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating revenues decrease 56.53% or (\$45,686) due to the reduction in assessment collections for projects paid in full.

Non-operating revenues increase 65.66% or \$30,858 due primarily to the Powell Road MSBU Loan proceeds.

EXPENDITURES:

Operating expenditures decrease 6.68% or (\$1,270) due primarily to the reallocation of salary and benefits against other programs .

Non-operating expenditures decrease 12.46% or (\$13,558) due primarily to a reduction in debt payment for projects paid in full.

PROGRAM CHANGES:

NONE REQUESTED

R&B DISTRICT 1 MSTU: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$953,109	\$1,008,926	\$1,012,292	\$3,366	0.33%
Permits, Fees, & Spec. Assess	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$55,702	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$33,976	\$25,279	\$26,695	\$1,416	5.60%
Statutory Reduction	\$0	(\$46,342)	(\$51,949)	(\$5,607)	12.10%
<i>Operating Revenues:</i>	\$1,042,787	\$987,863	\$987,038	(\$825)	(0.08%)
Balance Forward	\$1,685,801	\$1,210,618	\$1,012,698	(\$197,920)	(16.35%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Others	\$9,753	\$5,000	\$5,000	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$1,695,554	\$1,215,618	\$1,017,698	(\$197,920)	(16.28%)
TOTAL REVENUES:	\$2,738,341	\$2,203,481	\$2,004,736	(\$198,745)	(9.02%)
EXPENDITURES:					
Compensation and Benefits	\$165,484	\$229,203	\$219,373	(\$9,830)	(4.29%)
Operating Expenses	\$1,236,561	\$1,560,348	\$1,362,051	(\$198,297)	(12.71%)
Capital Outlay	\$90,063	\$106,930	\$69,303	(\$37,627)	(35.19%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$1,492,108	\$1,896,481	\$1,650,727	(\$245,754)	(12.96%)
CIP	\$809	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$60,000	\$60,000	\$0	0.00%
Reserves - Capital	\$0	\$200,000	\$255,000	\$55,000	27.50%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$34,806	\$47,000	\$39,009	(\$7,991)	(17.00%)
<i>Non-Operating Expenditures:</i>	\$35,615	\$307,000	\$354,009	\$47,009	15.31%
TOTAL EXPENDITURES:	\$1,527,723	\$2,203,481	\$2,004,736	(\$198,745)	(9.02%)
PERSONNEL:					
Full-time Positions	4.00	4.00	4.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	4.00	4.00	4.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

DISTRICT 1 M.S.T.U. : PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating revenues decrease 0.08% or (\$825) due to the application of the 5% Statutory Reduction.

Non-operating revenues decrease 16.28% or (\$197,920) due to completion of resurfacing and drainage projects and the subsequent reduction in Balance Forward.

EXPENDITURES:

Operating expenditures decrease 12.96% or (\$245,754) primarily due to the completion of resurfacing and drainage projects.

Non-operating expenditures increase 15.31% or \$47,009 due to funds being set aside in capital reserves for a Gradall.

PROGRAM CHANGES:

UNFUNDED

1 Gradall (Reserves)	\$145,000
2 Caterpillar Motor Grader	\$220,000
3 Dump Truck	\$130,000
4 Resurfacing and Drainage Projects	\$3,228,819
TOTAL	\$3,723,819

R&B DISTRICT 2 MSTU: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$889,060	\$948,466	\$952,920	\$4,454	0.47%
Permits, Fees, & Spec. Assess	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$11,833	\$16,871	\$15,043	(\$1,828)	(10.84%)
Statutory Reduction	\$0	(\$48,266)	(\$48,397)	(\$131)	0.27%
<i>Operating Revenues:</i>	\$900,893	\$917,071	\$919,566	\$2,495	0.27%
Balance Forward	\$920,325	\$795,126	\$1,045,075	\$249,949	31.44%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Others	\$7,072	\$5,000	\$5,000	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$927,397	\$800,126	\$1,050,075	\$249,949	31.24%
TOTAL REVENUES:	\$1,828,290	\$1,717,197	\$1,969,641	\$252,444	14.70%
EXPENDITURES:					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$846,884	\$1,314,051	\$1,351,141	\$37,090	2.82%
Capital Outlay	\$55,348	\$32,146	\$388,772	\$356,626	1,109.39%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$902,232	\$1,346,197	\$1,739,913	\$393,716	29.25%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$90,916	\$149,000	\$95,500	(\$53,500)	(35.91%)
Reserves - Operating	\$0	\$60,000	\$60,000	\$0	0.00%
Reserves - Capital	\$0	\$125,000	\$40,000	(\$85,000)	(68.00%)
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$32,403	\$37,000	\$34,228	(\$2,772)	(7.49%)
<i>Non-Operating Expenditures:</i>	\$123,319	\$371,000	\$229,728	(\$141,272)	(38.08%)
TOTAL EXPENDITURES:	\$1,025,551	\$1,717,197	\$1,969,641	\$252,444	14.70%
PERSONNEL:					
Full-time Positions	0.00	0.00	0.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	0.00	0.00	0.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

DISTRICT 2 M.S.T.U. : PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating revenues remained essentially the same as the prior year.

Non-operating revenues increase 31.24% or \$249,949 due to resurfacing and drainage projects not completed and the subsequent increase of Balance Forward.

EXPENDITURES:

Operating expenditures increase 29.25% or \$393,716, primarily due to the carry forward of resurfacing and drainage projects

Non-operating expenditures decrease 38.08% or (\$141,272) due to a (\$85,000) reduction in Capital Reserves and a (\$53,500) reduction in Debt Service.

PROGRAM CHANGES:

UNFUNDED

1 Caterpillar Backhoe 416C

\$78,000

2 Resurfacing and Drainage Projects

\$1,936,431

TOTAL

\$2,014,431

R&B DISTRICT 3 MSTU: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$522,707	\$495,184	\$438,539	(\$56,645)	(11.44%)
Permits, Fees, & Spec. Assess	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$10,907	\$7,289	\$7,289	\$0	0.00%
Statutory Reduction	\$0	(\$25,124)	(\$25,143)	(\$19)	0.08%
<i>Operating Revenues:</i>	\$533,614	\$477,349	\$420,685	(\$56,664)	(11.87%)
Balance Forward	\$601,298	\$628,205	\$737,056	\$108,851	17.33%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Others	\$4,201	\$5,221	\$4,500	(\$721)	(13.81%)
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$605,499	\$633,426	\$741,556	\$108,130	17.07%
TOTAL REVENUES:	\$1,139,112	\$1,110,775	\$1,162,241	\$51,466	4.63%
EXPENDITURES:					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$439,540	\$956,876	\$901,492	(\$55,384)	(5.79%)
Capital Outlay	\$52,122	\$51,899	\$188,312	\$136,413	262.84%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$491,662	\$1,008,775	\$1,089,804	\$81,029	8.03%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$50,000	\$50,000	\$0	0.00%
Reserves - Capital	\$0	\$26,000	\$0	(\$26,000)	(100.00%)
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$19,245	\$26,000	\$22,437	(\$3,563)	(13.70%)
<i>Non-Operating Expenditures:</i>	\$19,245	\$102,000	\$72,437	(\$29,563)	(28.98%)
TOTAL EXPENDITURES:	\$510,907	\$1,110,775	\$1,162,241	\$51,466	4.63%
PERSONNEL:					
Full-time Positions	0.00	0.00	0.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	0.00	0.00	0.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

DISTRICT 3 M.S.T.U. : PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating revenues decrease 11.87% or (\$56,664) due to reduction in property values.

Non-operating revenues increase 17.07% or \$108,130 due to carry forward of resurfacing and drainage projects and the subsequent increase of Balance Forward.

EXPENDITURES:

Operating expenditures increase 8.03% or \$81,029 due to the carry forward of resurfacing and drainage projects offset by increase in capital outlay.

Non-operating expenditures decrease 28.98% or (\$29,563) due to the elimination of Capital Reserves and reduction in transfers.

PROGRAM CHANGES:

FUNDED

1 Telestick attachment with Hyacinth Bucket	\$24,300
2 Crane Hoist	\$4,320
3 3" Wacker Model PDT3A Mud Hog	\$1,202
TOTAL	\$29,822

UNFUNDED

Resurfacing and Drainage Projects	\$507,304
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R&B DISTRICT 4 MSTU: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$1,020,946	\$1,095,318	\$1,105,462	\$10,144	0.93%
Permits, Fees, & Spec. Assess	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$16,032	\$17,852	\$17,852	\$0	0.00%
Statutory Reduction	\$0	(\$54,658)	(\$56,166)	(\$1,508)	2.76%
<i>Operating Revenues:</i>	\$1,036,978	\$1,058,512	\$1,067,148	\$8,636	0.82%
Balance Forward	\$1,387,620	\$1,054,189	\$1,460,119	\$405,930	38.51%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Others	\$8,542	\$5,000	\$5,000	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$1,396,162	\$1,059,189	\$1,465,119	\$405,930	38.32%
TOTAL REVENUES:	\$2,433,140	\$2,117,701	\$2,532,267	\$414,566	19.58%
EXPENDITURES:					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$1,270,752	\$1,906,291	\$2,305,081	\$398,790	20.92%
Capital Outlay	\$70,466	\$72,410	\$125,731	\$53,321	73.64%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$1,341,218	\$1,978,701	\$2,430,812	\$452,111	22.85%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$60,000	\$60,000	\$0	0.00%
Reserves - Capital	\$0	\$32,000	\$0	(\$32,000)	(100.00%)
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$37,732	\$47,000	\$41,455	(\$5,545)	(11.80%)
<i>Non-Operating Expenditures:</i>	\$37,732	\$139,000	\$101,455	(\$37,545)	(27.01%)
TOTAL EXPENDITURES:	\$1,378,950	\$2,117,701	\$2,532,267	\$414,566	19.58%
PERSONNEL:					
Full-time Positions	0.00	0.00	0.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	0.00	0.00	0.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

DISTRICT 4 M.S.T.U. : PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating revenues are essentially the same as the prior fiscal year.

Non-operating revenues increase 38.32% or \$405,930 due to carry forward of resurfacing and drainage projects and the subsequent increase in Balance Forward.

EXPENDITURES:

Operating expenditures increase 22.85% or \$452,111 due to a \$398,790 increase in Operating Expenses primarily associated with the carry forward resurfacing and drainage projects and a \$53,321 increase in Capital Outlay.

Non-operating expenditures decrease 27.01% or (\$37,545) due to a reduction in Capital Reserves.

PROGRAM CHANGES:

UNFUNDED

1 Resurfacing and Drainage Projects

TOTAL

\$2,097,947

\$2,097,947

R&B DISTRICT 5 MSTU: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$470,463	\$498,205	\$492,204	(\$6,001)	(1.20%)
Permits, Fees, & Spec. Assess	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$10,598	\$8,445	\$8,445	\$0	0.00%
Statutory Reduction	\$0	(\$25,332)	(\$25,032)	\$300	(1.18%)
<i>Operating Revenues:</i>	\$481,061	\$481,318	\$475,617	(\$5,701)	(1.18%)
Balance Forward	\$723,603	\$697,815	\$796,139	\$98,324	14.09%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Others	\$3,918	\$3,000	\$3,000	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$727,521	\$700,815	\$799,139	\$98,324	14.03%
TOTAL REVENUES:	\$1,208,582	\$1,182,133	\$1,274,756	\$92,623	7.84%
EXPENDITURES:					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$444,745	\$1,007,383	\$964,328	(\$43,055)	(4.27%)
Capital Outlay	\$48,105	\$50,750	\$231,039	\$180,289	355.25%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$492,850	\$1,058,133	\$1,195,367	\$137,234	12.97%
CIP	\$487	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$60,000	\$60,000	\$0	0.00%
Reserves - Capital	\$0	\$42,000	\$0	(\$42,000)	(100.00%)
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$17,430	\$22,000	\$19,389	(\$2,611)	(11.87%)
<i>Non-Operating Expenditures:</i>	\$17,918	\$124,000	\$79,389	(\$44,611)	(35.98%)
TOTAL EXPENDITURES:	\$510,768	\$1,182,133	\$1,274,756	\$92,623	7.84%
PERSONNEL:					
Full-time Positions	0.00	0.00	0.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	0.00	0.00	0.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

DISTRICT 5 M.S.T.U. : PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating revenues decrease 1.18% or (\$5,701) due to a decrease in property values.

Non-operating revenues increase 14.03% or \$98,324 due to carry forward of resurfacing and drainage projects and subsequent increase in Balance Forward.

EXPENDITURES:

Operating expenditures increase 12.97% or \$137,234 due to a (\$43,055) reduction in Operating Expenses associated with the completion of resurfacing and drainage projects, offset by a \$180,289 increase in Capital Outlay.

Non-operating expenditures decrease 35.98% or (\$44,611) due to a reduction in Capital Reserves.

PROGRAM CHANGES:

FUNDED

1 Telestick attachment with Hyacinth Bucket	\$24,300
2 Crane Hoist	\$4,320
3 3" Wacker Model PDT3A Mud Hog	\$1,202
TOTAL	\$29,822

UNFUNDED

1 Resurfacing and Drainage Projects	\$2,939,804
TOTAL	\$2,939,804

R&B DISTRICT 4 MERRITT ISLAND MSTU: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$17,816	\$18,391	\$18,554	\$163	0.89%
Permits, Fees, & Spec. Assess	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$2,766	\$2,589	\$2,589	\$0	0.00%
Statutory Reduction	\$0	(\$1,049)	(\$1,057)	(\$8)	0.76%
<i>Operating Revenues:</i>	\$20,582	\$19,931	\$20,086	\$155	0.78%
Balance Forward	\$273,839	\$232,031	\$275,513	\$43,482	18.74%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Others	\$1,488	\$0	\$0	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$275,327	\$232,031	\$275,513	\$43,482	18.74%
TOTAL REVENUES:	\$295,910	\$251,962	\$295,599	\$43,637	17.32%
EXPENDITURES:					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$63,200	\$246,062	\$289,816	\$43,754	17.78%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$63,200	\$246,062	\$289,816	\$43,754	17.78%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$5,000	\$5,000	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$679	\$900	\$783	(\$117)	(13.00%)
<i>Non-Operating Expenditures:</i>	\$679	\$5,900	\$5,783	(\$117)	(1.98%)
TOTAL EXPENDITURES:	\$63,879	\$251,962	\$295,599	\$43,637	17.32%
PERSONNEL:					
Full-time Positions	0.00	0.00	0.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	0.00	0.00	0.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

DISTRICT 4 M.I. M.S.T.U. : PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues remain essentially the same as the prior fiscal year.

Non-operating revenues increase 18.74% or \$43,482 due to carry forward of resurfacing and drainage projects and subsequent increase in Balance Forward.

EXPENDITURES:

Operating expenditures increase 17.78% or \$43,754 due to carry forward of resurfacing and drainage projects.

Non-operating expenditures decrease 1.98% due to reduction in transfers.

PROGRAM CHANGES:

NONE REQUESTED

R&B DISTRICT 4 BEACH MSTU: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$132,772	\$140,794	\$140,700	(\$94)	(0.07%)
Permits, Fees, & Spec. Assess	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$41,984	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$13,270	\$2,649	\$2,649	\$0	0.00%
Statutory Reduction	\$0	(\$7,172)	(\$7,167)	\$5	(0.07%)
<i>Operating Revenues:</i>	\$188,025	\$136,271	\$136,182	(\$89)	(0.07%)
Balance Forward	\$869,521	\$382,278	\$255,718	(\$126,560)	(33.11%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Others	\$3,573	\$0	\$0	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$873,094	\$382,278	\$255,718	(\$126,560)	(33.11%)
TOTAL REVENUES:	\$1,061,119	\$518,549	\$391,900	(\$126,649)	(24.42%)
EXPENDITURES:					
Compensation and Benefits	\$0	\$0	\$0	\$0	0.00%
Operating Expenses	\$44,113	\$485,249	\$366,288	(\$118,961)	(24.52%)
Capital Outlay	\$1,482	\$6,300	\$0	(\$6,300)	(100.00%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$45,595	\$491,549	\$366,288	(\$125,261)	(25.48%)
CIP	\$628,232	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$20,000	\$20,000	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$5,015	\$7,000	\$5,612	(\$1,388)	(19.83%)
<i>Non-Operating Expenditures:</i>	\$633,246	\$27,000	\$25,612	(\$1,388)	(5.14%)
TOTAL EXPENDITURES:	\$678,841	\$518,549	\$391,900	(\$126,649)	(24.42%)
PERSONNEL:					
Full-time Positions	0.00	0.00	0.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	0.00	0.00	0.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

DISTRICT 4 BCBS. M.S.T.U. : PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating revenues remain essentially the same as the prior fiscal year.

Non-operating revenues decrease 33.11% or (\$126,560) due to completion of resurfacing and drainage projects.

EXPENDITURES:

Operating expenditures decrease 25.48% or (\$125,261) due to the (\$118,961) reduction of Operating Expenses associated with the completion of resurfacing and drainage projects and the (\$6,300) elimination of Capital Outlay.

Non-operating expenditures decrease 5.14% or (\$1,388) due to reduction in transfers.

PROGRAM CHANGES:

UNFUNDED

Resurfacing and Drainage Projects

\$553,350

ROAD AND BRIDGE: PERFORMANCE MEASURES

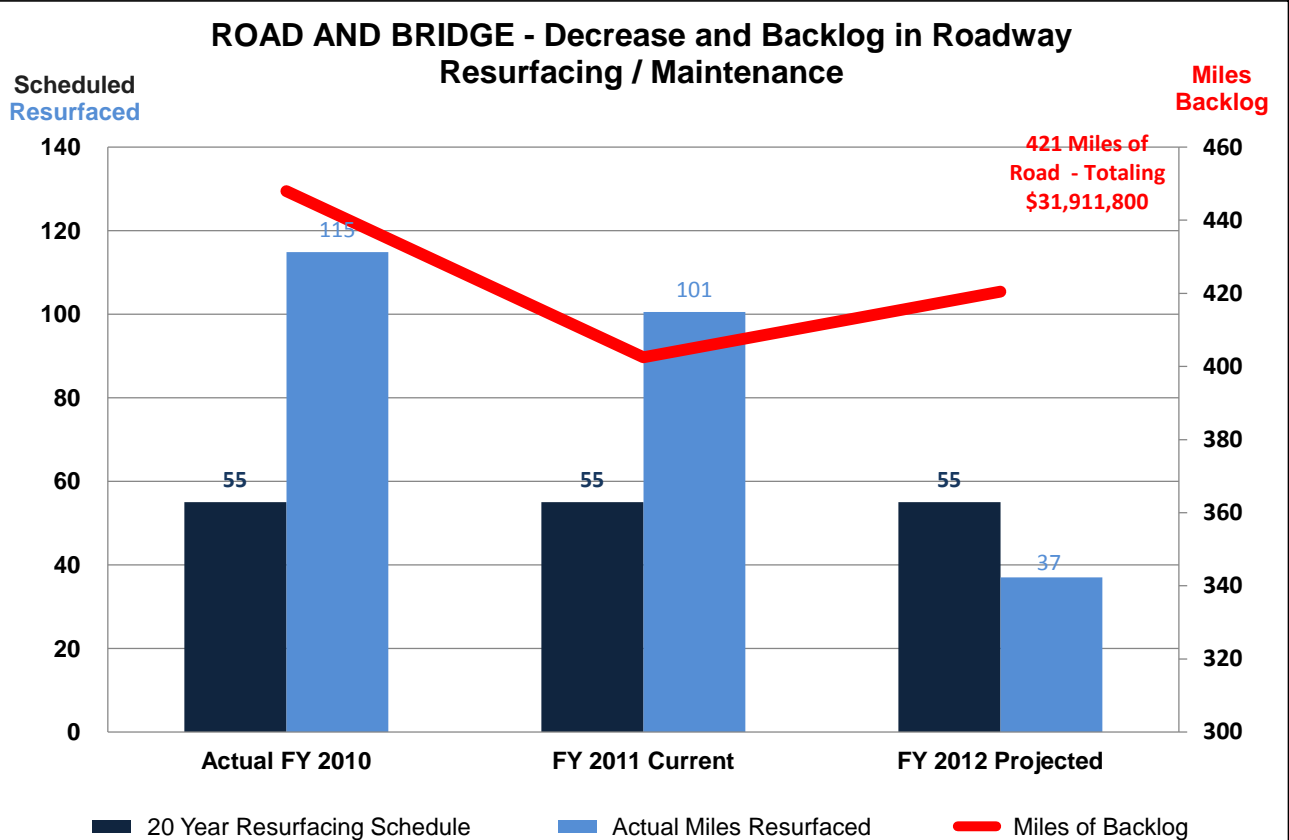
GOALS:					
Enhance Brevard County quality of life by constructing, protecting and maintaining the County's infrastructure located within the public rights-of-way.					
FY 2010 - 2011 MAJOR ACCOMPLISHMENTS:					
<ol style="list-style-type: none"> 1. Complete the M.S.T.U. resurfacing projects approved in the FY10/11 budget. 2. Generate \$3,583,800 in billable revenue from the New Construction Service. 3. Pave approximately 50 Miles of Roads within District 1 and 2. 					
FY 2011 - 2012 INITIATIVES:					
<ol style="list-style-type: none"> 1. Implement the Pavement Management Program. 2. Start Developing a work reporting system. 					
FOCUS AREA	OBJECTIVES	MEASURES	ACTUAL FY 2009-2010	TARGET FY 2010-2011	TARGET FY 2011-2012
1.0 CUSTOMER	1.1 Fulfill Workload Requirements	# of Linear Miles Resurfaced (MSTU)	24	17	17
		# of Linear Feet Drainage Pipe Installed (MSTU)	1,366	3,838	3,838
	1.2 Increase Customer Satisfaction	Avg. Days to Process inquiry by Citizen's from call log	2	2	2
		Avg. freq. of yearly routine mowing maint.	5	5	5
		Avg. freq. of yearly routine ditch cleaning maint.	2	2	2
	1.3 Expand Community Outreach	# of Meetings with Homeowner's Associations (H.O.A)	10	12	12
2.0 OPERATIONAL EFFECTIVENESS / EFFICIENCY	2.1 Improve Effectiveness	% of Linear Miles Resurfaced to meet 20 Year Resurfacing Cycle 55 (MSTU)	44%	31%	31%
	2.2 Increase Efficiency	Cost Per Mile of Road Resurfaced	\$73,057	\$75,800	\$75,800
3.0 EMPLOYEE DEVELOPMENT & INNOVATION	3.1 Improve Employee Engagement	Employee Engagement Rating ¹ :			
	3.2 Improve Workforce Development	% of Employee Evaluations Completed On-	73%	80%	85%
		# of Development Plans Created	122	134	142
		# of Training Hours Provided	1126	873	750
4.0 FINANCIAL MANAGEMENT	4.1 Meet Financial & Budget Requirements	Operating Budget Vs Operating Actual	61%	80%	100%

(1) The Employee Engagement Rating is based on a bi-annual survey, previously completed in FY 2010. Survey results will be available again in FY 2012. These results are reported by department, thus, no ratings are available for programs.

**BREVARD COUNTY BOARD OF COUNTY COMMISSIONERS
MAJOR SERVICE LEVEL IMPACTS**

DEPARTMENT: Public Works
PROGRAM/SERVICE: Road & Bridge
FUNDING SOURCE(S): Recurring MSTU and one time funding from Stimulus and Gas Tax
FUNDING LEVEL REDUCTIONS: (\$31,911,800)
OF EMPLOYEES AFFECTED: 0
DEPARTMENTS IMPACTED: N/A

SERVICE LEVEL IMPACTS: Budgetary constraints over the past 3 years have curtailed efforts to bring the current resurfacing efforts in line with 20 year cycle using MSTU recurring funds. In FY 2010-2011, a one time funding source from Stimulus Funds and Gas Tax provided an additional 194.38 miles of roadway resurfaced through 2012. However, the projected miles for 2013 using only recurring MSTU funds will average about 17 miles of road. The FY 2010-2011 cost per mile of road is \$75,800. Current recurring funding levels create a 63 year resurfacing cycle versus the required 20 year cycle.



Description	Actual FY 2010	FY 2011 Current	FY 2012 Projected
20 Year Resurfacing Schedule	55	55	55
Actual Miles Resurfaced	115	101	37
Miles of Backlog	448	403	421

DEVELOPMENT REVIEW: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$44,219	\$44,219	\$0	0.00%
Permits, Fees, & Spec. Assess.	\$0	\$166,518	\$114,964	(\$51,554)	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$123,839	\$123,839	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$0	\$32,513	\$50,417	\$17,904	55.07%
Statutory Reduction	\$0	(\$18,100)	(\$17,004)	\$1,096	(6.06%)
<i>Operating Revenues:</i>	\$0	\$348,989	\$316,435	(\$32,554)	(9.33%)
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$0	\$146,481	\$130,450	(\$16,031)	(10.94%)
Transfers - Others	\$0	\$83,039	\$83,773	\$734	100.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$0	\$229,520	\$214,223	(\$15,297)	(6.66%)
TOTAL REVENUES:	\$0	\$578,509	\$530,658	(\$47,851)	(8.27%)
EXPENDITURES:					
Compensation and Benefits	\$0	\$407,115	\$417,196	\$10,081	2.48%
Operating Expenses	\$0	\$67,041	\$105,464	\$38,423	57.31%
Capital Outlay	\$0	\$101,355	\$5,000	(\$96,355)	(95.07%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$0	\$575,511	\$527,660	(\$47,851)	(8.31%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$2,998	\$2,998	\$0	0.00%
<i>Non-Operating Expenditures:</i>	\$0	\$2,998	\$2,998	\$0	0.00%
TOTAL EXPENDITURES:	\$0	\$578,509	\$530,658	(\$47,851)	(8.27%)
PERSONNEL:					
Full-time Positions	0.00	7.00	7.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	0.00	7.00	7.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

DEVELOPMENT REVIEW: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating revenues decrease 9.33% or (\$32,544) due to a \$17,904 increase in reimbursement services offset by an anticipated (\$51,554) decrease in fees and a \$1,096 Statutory Reduction adjustment.

Non-operating revenues decrease 6.66% or (\$15,297) due to a reduction in the General Fund transfer.

EXPENDITURES:

Operating expenditures decrease 8.31% or (\$47,851) due to an decrease in capital outlay which was offset by and an increase of \$10,081 in Compensation and Benefits as a result of the elimination of furlough days and a programmed salary adjustment which had the combined effect of a wages increase partially offset by a benefits decrease attributable to the adjustment to FRS retirement rates.

Non-operating expenditures remained the same.

PROGRAM CHANGES:

NONE REQUESTED

DEVELOPMENT REVIEW: PERFORMANCE MEASURES

GOALS:					
Ensure proposed improvements to unincorporated properties within Brevard County are in compliance with the County's Land Development Regulations. Provide quality review services for Right-of-Way permits to ensure compliance with FDOT Standards and County Regulations. Provide inspections services for Planning and Development issued permits and for issued permits and for County Right-of-Way issued permits to ensure compliance the approved plans.					
FY 2010 - 2011 MAJOR ACCOMPLISHMENTS:					
<ol style="list-style-type: none"> 1. Finish the electronic permitting process for Franchise Utilities. 2. Create electronic shop drawing submittal process. 3. Convert from paper inspection reports to electronic inspection reports. 					
FY 2011 - 2012 INITIATIVES:					
<ol style="list-style-type: none"> 1. Review all projects and provide review comments within 10 business days. 2. Increase inter-departmental communication and cooperation to increase efficiency. 					
FOCUS AREA	OBJECTIVES	MEASURES	ACTUAL FY 2009-2010	TARGET FY 2010-2011	TARGET FY 2011-2012
1.0 CUSTOMER	1.1 Fulfill Workload Requirements	# of Site Plans Reviews	86	110	120
		# of Right-of-Way Permit Review and Issuance	759	720	750
		# of Inspections Performed	3,487	2,848	3,000
	1.2 Increase Customer Satisfaction	% of Same Day Residential Driveway Permitting Completed	95%	100%	100%
		% of Same Day Franchise Utility Permitting (electronic) completed	55%	80%	80%
	1.3 Expand Community Outreach	% of Customers Submitting Electronic Permit Applications	25%	90%	100%
2.0 OPERATIONAL EFFECTIVENESS / EFFICIENCY	2.1 Improve Effectiveness	Usage of Electronic System to Process Paperwork	20%	60%	90%
	2.2 Increase Efficiency	Usage of Electronic System to Track Projects	35%	60%	90%
3.0 EMPLOYEE DEVELOPMENT & INNOVATION	3.1 Improve Employee Engagement	Employee Engagement Rating ¹ :			
	3.2 Improve Workforce Development	% of Employee Evaluations Completed On-Time	86%	100%	100%
		# of Development Plans Created	6	7	7
		# of Training Hours Provided	53.5	6	21
4.0 FINANCIAL MANAGEMENT	4.1 Meet Financial & Budget Requirements	Operating Budget Vs Operating Actual	N/A	75%	100%

(1) The Employee Engagement Rating is based on a bi-annual survey, previously completed in FY 2010. Survey results will be available again in FY 2012. These results are reported by department, thus, no ratings are available for programs.

PUBLIC WORKS DEPARTMENT: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
ENGINEERING PROGRAM				
FEMA Annual Conference	Flood Plan Admin.	St. Petersburg, FL	General Fund	\$550
FEMA/NFIP/CRS Conference	Flood Plan Admin.	Emmitsburg, MD	General Fund	\$600
TOTAL FOR PROGRAM:				\$1,150
 TRANSPORTATION CONSTRUCTION PROGRAM				
Florida Section Institute of Transportation Engineers		Orlando, FL	Gas Tax	\$200
TOTAL FOR PROGRAM:				\$200

PUBLIC WORKS: CAPITAL OUTLAY SUMMARY¹

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
ROAD AND BRIDGE PROGRAM				
OPERATIONS DIST. 1 M.S.T.U.				
Chevrolet 2500 HD 4WD Reg. Cab	1	\$20,264	MSTU	\$20,264
Chevrolet 2500 HD 4WD Ext. Cab w/optic	1	\$25,539	MSTU	\$25,539
Stone Concrete Mixer	1	\$3,000	MSTU	\$3,000
Massey Ferguson Tractor MF5455	0.41	\$50,000	MSTU	\$20,500
TOTAL FOR DISTRICT 1 M.S.T.U.:				\$69,303
ROAD AND BRIDGE PROGRAM				
OPERATIONS DIST. 2 M.S.T.U.				
Massey Ferguson Tractor MF5455	0.38	\$50,000	MSTU	\$19,000
Gradall	1	\$309,744	MSTU	\$309,744
1 Ton Flatbed Truck	1	\$34,587	MSTU	\$34,587
4 Dr. Pickup Truck	1	\$22,441	MSTU	\$22,441
Stone Concrete Mixer	1	\$3,000	MSTU	\$3,000
TOTAL FOR DISTRICT 2 M.S.T.U.:				\$388,772
ROAD AND BRIDGE				
OPERATIONS DIST. 3 MSTU				
A-Boom Tractor/Mower	0.54	\$130,000	MSTU	\$70,200
Bush Hog Mower Deck	0.54	\$13,500	MSTU	\$7,290
Telestick attachment with Hyacinth bucket	0.54	\$45,000	MSTU	\$24,300
Crane Hoist	0.54	\$8,000	MSTU	\$4,320
3" Wacker Model PDT3A Mud Hog	0.54	\$2,225	MSTU	\$1,202
Mack Mini Wheeler Dump Truck	0.54	\$150,000	MSTU	\$81,000
TOTAL FOR DISTRICT 3 M.S.T.U.:				\$188,312
ROAD AND BRIDGE				
OPERATIONS DIST. 4 MSTU				
Massey Ferguson Tractor MF5455	0.21	\$50,000	MSTU	\$10,500
18 Yd Dump Truck Bed	1.24	\$11,000	MSTU	\$13,640
5 Yd. Dump Truck Bed	0.62	\$7,500	MSTU	\$4,650
Bush Hog Mower Deck	0.62	\$13,500	MSTU	\$8,370
A-Boom Tractor/Mower	0.62	\$130,000	MSTU	\$80,600
Hustler-Diesel Zero Turn Mower	0.62	\$12,857	MSTU	\$7,971
TOTAL FOR DISTRICT 4 M.S.T.U.:				\$125,731

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). As applicable all items are to be purchased from Competitive Bid, State Contract or Sole Sources.

PUBLIC WORKS: CAPITAL OUTLAY SUMMARY¹

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
ROAD AND BRIDGE OPERATIONS DIST. 5 MSTU				
A-Boom Tractor/Mower	0.84	\$130,000	MSTU	\$109,200
Bush Hog Mower Deck	0.84	\$13,500	MSTU	\$11,340
Telestick attachment with Hyacinth bucket	0.46	\$45,000	MSTU	\$20,700
Crane Hoist	0.46	\$8,000	MSTU	\$3,680
3" Wacker Model PDT3A Mud Hog	0.46	\$2,225	MSTU	\$1,024
Mack Mini Wheeler Dump Truck	0.46	\$150,000	MSTU	\$69,000
18 Yd Dump Truck Bed	0.76	\$11,000	MSTU	\$8,360
5 Yd. Dump Truck Bed	0.38	\$7,500	MSTU	\$2,850
Hustler-Diesel Zero Turn Mower	0.38	\$12,857	MSTU	\$4,886
TOTAL FOR DISTRICT 5 M.S.T.U.:				\$231,039
 LANDSCAPING				
TRW 74928 Z-Master 29 HP 72" Mower	1	\$9,123	General Fund	\$9,123
TOTAL FOR LANDSCAPING:				\$9,123
 COUNTYWIDE MAINTENANCE				
			Gas & Comm.	\$5,000
Desk Top Computer	2	\$2,500	Tax & GF	
Ice Machine	2	\$3,000	Tax & GF	\$6,000
Worklog System IWORK	1	\$5,000	Tax & GF	\$5,000
TOTAL COUNTYWIDE ROAD AND BRIDGE MAINT.:				\$16,000
TOTAL FOR ROAD AND BRIDGE PROGRAM:				\$1,028,280
 ENGINEERING PROGRAM				
TRAFFIC OPERATIONS:				
Workstation w/dual monitors	1	\$3,500	General Fund	\$3,500
Worklog System IWORK	1	\$5,000	General Fund	\$5,000
Video Detection Systems	1	\$15,500	General Fund	\$15,500
Cabinet & Controllers	1	\$74,381	General Fund	\$74,381
3/4 Ton Pickup 4x4	1	\$25,000	General Fund	\$25,000
TOTAL FOR ENGINEERING PROGRAM:				\$123,381

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). As applicable all items are to be purchased from Competitive Bid, State Contract or Sole Sources.

PUBLIC WORKS: CAPITAL OUTLAY SUMMARY¹

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
SURVEY SERVICE PROGRAM				
HP DesignJet Printer Z6100	1	\$9,000	General Fund	\$9,000
Silverado 2500 Crew LWB	1	\$26,000	Billable Revenue	\$26,000
Vehicle Bed Cover	1	\$3,000	Billable Revenue	\$3,000
Data Collector's	2	\$4,400	Billable Revenue	\$8,800
Computers	4	\$3,450	Billable Revenue	\$13,800
TOTAL FOR SURVEY SERVICE PROGRAM:				\$60,600
TRANSPORTATION CONSTRUCTION MANAGEMENT PROGRAM				
CONSTRUCTION SERVICE				
Laptop Computers	3	\$1,286	Gas Taxes	\$3,858
Desktop Computer	1	\$2,000	Gas Taxes	\$2,000
Passenger 4 Dr. 4x4 SUV	1	\$30,000	Gas Taxes	\$30,000
Aerial Lift-Utility Body	1	\$58,000	Grant JPA	\$58,000
Truck	1	\$32,000	Grant JPA	\$32,000
Laptop Computer	1	\$5,500	Grant JPA	\$5,500
Software	1	\$1,500	Grant JPA	\$1,500
OTDR	1	\$6,500	Grant JPA	\$6,500
Truck Radio	1	\$3,500	Grant JPA	\$3,500
Spectrum Analyzer	1	\$4,000	Grant JPA	\$4,000
TOTAL FOR TRANSPORTATION CONSTRUCTION PROGRAM:				\$146,858
DEVELOPMENT REVIEW PROGRAM				
Engineering Review				
Desktop Computer w/Dual 24-inch Monito	2	\$2,500	General Fund	\$5,000
TOTAL FOR DEVELOPMENT REVIEW PROGRAM				\$5,000
TOTAL FOR PUBLIC WORKS DEPARTMENT				\$1,364,119

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). As applicable all items are to be purchased from Competitive Bid, State Contract or Sole Sources.

PUBLIC WORKS DEPARTMENT: CAPITAL IMPROVEMENTS PROGRAM

DESCRIPTION	FUNDING SOURCE	TOTAL COST	DISTRICT
Transportation Construction			
Palm Bay Road Widening Project	LOGT Bond	\$241,597	4
Palm Bay Road Widening Project	Constitutional Gas Tax	\$350,000	4
S. Wickham Rd. Widening	LOGT Bond	\$7,186,369	4
Wickham Road and Ellis Road/Nasa Blvd.	LOGT Bond	\$40,000	5
St. Johns Heritage Parkway	LOGT Bond	\$13,000,000	5
Barnes Blvd. Widening Project	LOGT Bond	\$5,279,404	4
Barnes Blvd. Widening Project	Impact Fees	\$4,562,434	4
SR 3 & Hall Road Intersection Improvement	LOGT Bond	\$450,000	2
SR 3 & Hall Road Intersection Improvement	Impact Fees	\$250,000	2
Hollywood Blvd. Widening Project	LOGT Bond	\$1,028,787	3
Hollywood Blvd. & Fell Ave. Intersection Imp.	LOGT Bond	\$448,837	3
Hollywood and US 192	LOGT Bond	\$900,000	3
Wickham Road ITS System	LOGT Bond/Grants	\$1,650,000	4
Wickham Road ITS System	Impact Fees	\$453,488	4
Babcock St. Widening	LOGT Bond	\$1,143,443	5
Babcock St. - US 192 to Fee Ave.	LOGT Bond	\$1,497,922	5
Washingtonia Ave. Extension	LOGT Bond	\$579,630	4
N. Banana River Drive and Martin Blvd. Int. Project.	LOGT Bond	\$325,093	2
N. Banana River Drive and Martin Blvd. Int. Project.	Impact Fees	\$408,830	2
Blounts Ridge Road	LOGT Bond	\$200,000	1
West Cocoa Drainage Improvements	LOGT Bond	\$397,126	2
Traffic Management Center	LOGT	\$2,511,152	
Sidewalks Countywide	Constitutional Gas Tax	\$1,000,400	ALL
SR A1A Pedway/Sandpiper Est. to Ocean Blvd.	Impact Fees	\$268,654	4
S. Tropical Trail Sidewalk	Impact Fees	\$550,000	2
Grissom Road and Canaveral Groves Intersection Imp.	Impact Fees	\$175,000	1
Grissom Road and Camp Road Intersection Imp.	Impact Fees	\$375,000	1
Grissom Road and Fay Blvd. Intersection Imp.	Impact Fees	\$125,000	1
Grissom Road and Bridge Road Intersection Imp.	Impact Fees	\$15,000	1
N. Mainland	Impact Fees	\$277,044	1
Minton & Eber Turn Lane	Impact Fees	\$454,605	3
Range Road Sidewalk Project	Impact Fees	\$523,209	2
Range Road Sidewalk Project	Constitutional Gas Tax	\$121,127	2
Sarno Lakes-East	Constitutional Gas Tax	\$610,000	4
Fortenberry and Plumosa Intersection Imp.	Impact Fees/Other	\$412,453	2
Powell Road Dirt Road Paving	MSBU	\$70,000	5
St. Andrews Blvd. Extension Project	Impact Fees	\$300,000	4
Railroad Avenue Dirt Road Paving	LOGT Bonds	\$30,000	1
Canton Road Dirt Road Paving	LOGT Bonds	\$100,000	1
Greenville Street Dirt Road Paving	LOGT Bonds	\$100,000	1
Vancouver Avenue Dirt Road Paving	LOGT Bonds	\$100,000	1
Detroit Street Dirt Road Paving	LOGT Bonds	\$100,000	1
Citrus Blvd/Hope Street Dirt Road Paving	LOGT Bonds	\$36,000	1
Canaveral Groves Dirt Road Paving	LOGT Bonds	\$60,000	1
TOTAL FUNDED FOR PROGRAM:		\$48,707,604	