

# STREET AND HIGHWAY MAINTENANCE

## Description of Operations

The Street and Highway maintenance division of the Public Works Department provides ongoing maintenance and repairs to the following infrastructure:

City owned streets and County and State owned streets existing within the City's limits - This activity includes repairing potholes, signage and striping for traffic control and calming, resurfacing, mechanical street sweeping, debris removal, curb and gutter repair and construction. Maintenance to County and State owned thoroughfares are reimbursed through intergovernmental agreements.

Sidewalks - This activity includes repair and construction of new sidewalks, constructing handicap access ramps, pressure washing and removal of graffiti due to vandalism.

Street Lights - This activity includes replacement of street light bulbs, painting of light poles, repairs to electrical connections, replacement of poles due to auto accidents, vandalism or construction, coordination of maintenance with Florida Power and Light (FPL) on FPL owned lights within the City, repair and installation of light shields and review of lighting levels with neighborhoods in association with the Crime Prevention Through Environment Design committee.

Street Signs - This activity includes replacement of traffic signage on a scheduled basis, installation of new traffic signage in coordination with the City's Engineering Department, replacement of signage due to auto accidents, vandalism or construction, installation of special signage or decorations during holiday and special community events.

Traffic Signals - This activity includes providing 24 hour / 7 days per week emergency response; coordinating the timing of signals with the City Engineering Department and the Florida Department of Transportation; repair and installation of signal heads, controllers, mast arms (including painting), electrical and communication connections and vehicle sensor loops; and replace equipment due to auto accidents, vandalism or construction.

## Department Expenditures by Cost Center

	FY 2000 Actual	FY 2001 Budget	FY 2002 Continuation	FY 2002 Issues	FY 2002 Totals
138711 ADMINISTRATION	215,886	255,057	257,978	0	257,978
138712 INFRASTRUCTURE MAINTENANCE	746,464	774,466	813,333	0	813,333
138713 TRAFFIC CONTROL/STREET LIGHTING	1,168,078	1,234,356	1,383,612	0	1,383,612
Totals	\$2,130,428	\$2,263,879	\$2,454,923	\$0	\$2,454,923

## Department Expenditures By Category

	FY 2000 Actual	FY 2001 Budget	FY 2002 Continuation	FY 2002 Issues	FY 2002 Totals
Personal Expenditures	973,997	987,389	1,057,911	0	1,057,911
Non Personal Expenditures	1,149,651	1,273,190	1,388,012	0	1,388,012
Capital Expenditures	6,780	3,300	9,000	0	9,000
Totals	\$2,130,428	\$2,263,879	\$2,454,923	\$0	\$2,454,923

## Personnel Summary

Actual Positions	22.78	0.00	22.78
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# STREET AND HIGHWAY MAINTENANCE

## Revenue Summary

	Total
INTERGOVERNMENTAL	580,000
OTHER MISCELLANEOUS REVENUES	7,500
TRANSFERS	745,000
INTRAGOVERNMENTAL SERVICES	350,000
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	\$1,682,500

# STREET AND HIGHWAY MAINTENANCE ADMINISTRATION

## **Description of Operations**

The Administration Program develops, implements and manages programs and contracts for the street and highway operation. In addition, the program ensures coordination with Sarasota County and other utilities in developing programs such as street resurfacing and providing administrative assistance to personnel to ensure Federal, State and Local regulations are met.

## **Goal - Responsible City Government**

Provide support for community activities promoting safety, health, cultural, and recreation of the citizens.

### **Objectives**

- To furnish assistance to special events.
- To furnish assistance to public art installation.
- To furnish assistance to neighborhood cleanups and open houses.
- To furnish assistance to cemetery cleanups.

## **Goal - Responsible City Government**

To provide timely and courteous responses to requests for service.

### **Objectives**

- To provide customer with service information and guidance.
- To respond to 90% of initial non-emergency service requests within 2 working days.
- To achieve satisfactory rating of 50% or greater.

## **Goal - Attractive, Safe & Environmentally-Friendly City**

To provide personnel with a productive and safe working environment.

### **Objectives**

- To conduct monthly safety meetings for Department of Public Works employees.
- To conduct employee training for inspections, traffic control, concrete and asphalt application.

## **Goal - Responsible City Government**

To provide contract administration and field verification of all contractual services and projects.

### **Objectives**

- To review plans for functional maintenance and cost effective designs.
- To provide quality assurance for planning and construction services.
- To coordinate, monitor and inspect project or service.
- Contract closeout and acceptance by Public Works.
- To complete 80% of original contract work within 10% of budget and time allocated.

## **Performance Measures**

<b>Description</b>	<b>Unit</b>	<b>FY2000</b>	<b>FY2001</b>	<b>FY2002</b>
<b>Output Measure</b>				
Community service assistance in hours	Number	917	1,104	1,149
Requests for service	Number	1,935	3,100	3,100
Training in hours	Number	303	303	354
Competitive bid contracts utilized	Number	6	6	6
<b>Effectiveness Measure</b>				
Satisfaction rating	Percent	64	51	55
Contract work completed within 10% of budget & time allocated	Percent	n/a	n/a	80

# STREET AND HIGHWAY MAINTENANCE ADMINISTRATION

## Efficiency Measure

Service requests responded within 2 days	Percent	n/a	n/a	90
Training hours per employee per year	Number	10.4	10.4	10.4

## Expenditures By Category

	FY 2000 Actual	FY 2001 Budget	FY 2002 Continuation	FY 2002 Issues	FY 2002 Totals
Personal Expenditures	180,144	207,967	208,788	0	208,788
Non Personal Expenditures	32,493	47,090	49,190	0	49,190
Capital Expenditures	3,249	0	0	0	0
Totals	\$215,886	\$255,057	\$257,978	\$0	\$257,978

## Personnel Summary

Actual Positions			4.78	0.00	4.78
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# STREET AND HIGHWAY MAINTENANCE INFRASTRUCTURE MAINTENANCE

## **Description of Operations**

The department provides repairs for potholes; installation of signage and striping for traffic control and calming; resurfacing, mechanical sweeping of streets; debris removal; set-up and removal of barricades for traffic control; curb and gutter repair and construction; repair and installation of street furniture, street garbage receptacles and picnic tables; repair and installation of public art; repair, inspection, signage and pavement markings for bridges.

In addition to infrastructure repairs and maintenance, the operations work includes removal of derelict boats from the bay, installation and repair of marine control signs, code enforcement lot cleanup and maintenance of buildings in the public services complex.

## **Goal - Responsible City Government**

Provide a level of service that maintains the City's pavement conditions, pavement markings, curbs and sidewalks to create safe and functional travel ways.

### **Objectives**

To furnish pot hole repair and pavement maintenance.

To evaluate street pavement conditions and administer contractual resurfacing maintenance to provide paved thoroughfares.

To maintain street striping.

To replace deteriorated sidewalk and handicap ramps.

To replace damaged curbs.

To achieve a satisfactory rating of 50% or greater.

## **Goal - Responsible City Government**

Maintain City bridges in a safe condition in accordance with Florida Department of Transportation (FDOT) standards.

### **Objectives**

To complete bridge repair contract.

## **Performance Measures**

<b>Description</b>	<b>Unit</b>	<b>FY2000</b>	<b>FY2001</b>	<b>FY2002</b>
<b>Output Measure</b>				
Pavement maintenance requests	Number	661	540	520
Miles resurfaced & re-striped	Number	11	11	13.5
Sidewalk replaced in feet	Number	3,400	6,000	4,000
Bridges repaired	Number	0	0	17
<b>Effectiveness Measure</b>				
Satisfaction rating	Percent	64	51	55
<b>Efficiency Measure</b>				
Streets resurfaced vs. total miles	Percent	4.9	4.9	6.0

# STREET AND HIGHWAY MAINTENANCE INFRASTRUCTURE MAINTENANCE

## Expenditures By Category

	FY 2000 Actual	FY 2001 Budget	FY 2002 Continuation	FY 2002 Issues	FY 2002 Totals
Personal Expenditures	450,471	414,196	452,863	0	452,863
Non Personal Expenditures	292,462	356,970	351,470	0	351,470
Capital Expenditures	3,531	3,300	9,000	0	9,000
Totals	\$746,464	\$774,466	\$813,333	\$0	\$813,333

## Personnel Summary

Actual Positions	10.00	0.00	10.00
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## Revenue Summary

	<b>Total</b>
OTHER MISCELLANEOUS REVENUES	2,500
INTRAGOVERNMENTAL SERVICES	300,000
	\$302,500

# STREET AND HIGHWAY MAINTENANCE

## TRAFFIC CONTROL/STREET LIGHTING

### Description of Operations

The department provides maintenance and repair of traffic signals, controllers, loops, traffic signal interconnect, mast arms, traffic control signs, street name signs, and street lighting system. The work includes providing 24 hour/7 days per week emergency response, electrical set-up for special events, coordination with the City Engineering Department and the Florida Department of Transportation of signal timing, coordination with Florida Power and Light for the maintenance of FPL owned street lights within the city, coordination with the Crime Prevention Through Environment Design (CPTED) for the installation and repair of light shields to assist neighborhoods with lighting levels along with the protection of Sea Turtles. The set-up and removal of signage and decorations for holiday and special events.

### Goal - Attractive, Safe & Environmentally-Friendly City

Provide a traffic signal and control sign maintenance level of service that complies with federal, state and local standards and provides an orderly flow of traffic.

#### Objectives

- To provide a maintenance program to ensure effectiveness of the signals and signs during all hours.
- To provide emergency response to traffic signal failures.
- To coordinate timing of signals with the City Engineering Department and F.D.O.T.
- To provide traffic signal maintenance in accordance with the International Municipal Signal Association guidelines.
- To provide signs in accordance with the Manual on Uniform Traffic Control Devices guidelines.

### Goal - Attractive, Safe & Environmentally-Friendly City

Maintain City and FDOT street lights for public safety.

#### Objectives

- To participate in CPTED reviews and implement recommendations.
- To complete street light inspection quarterly.

### Goal - Responsible City Government

Provide support for community interests promoting safety, health, cultural, and recreation of the citizens.

#### Objectives

- To provide electrical service for special events.
- To provide for installation and removal of banners.
- To provide for installation and removal of Christmas decorations.

### Performance Measures

Description	Unit	FY2000	FY2001	FY2002
<b>Output Measure</b>				
Traffic signal intersections	Number	98	98	98
City owned streetlights	Number	2,155	2,170	2,185
Leased streetlights	Number	3,567	3,567	3,567
Traffic control signs	Number	13,360	13,410	13,460
<b>Effectiveness Measure</b>				
Traffic signals working properly	Percent	99	99	99
Stop signs properly installed	Percent	99	99	99
Streetlights working properly	Percent	98	98	98
<b>Efficiency Measure</b>				
Traffic signal intersections / employee	Number	49	49	49
Street lights (city owned) per employee	Number	1,078	1,085	1,093

## STREET AND HIGHWAY MAINTENANCE TRAFFIC CONTROL/STREET LIGHTING

### Efficiency Measure

Traffic control signs per employee	Number	6,680	6,705	6,730
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### Expenditures By Category

	FY 2000 Actual	FY 2001 Budget	FY 2002 Continuation	FY 2002 Issues	FY 2002 Totals
Personal Expenditures	343,382	365,226	396,260	0	396,260
Non Personal Expenditures	824,696	869,130	987,352	0	987,352
Capital Expenditures	0	0	0	0	0
<b>Totals</b>	<b>\$1,168,078</b>	<b>\$1,234,356</b>	<b>\$1,383,612</b>	<b>\$0</b>	<b>\$1,383,612</b>

### Personnel Summary

Actual Positions	8.00	0.00	8.00
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### Revenue Summary

	<b>Total</b>
OTHER MISCELLANEOUS REVENUES	5,000
INTRAGOVERNMENTAL SERVICES	50,000
	<b>\$55,000</b>