

GAS TAX

Description

The Gas Tax is authorized by an interlocal agreement between the City of Sarasota and Sarasota County. Effective August 1, 1988, seven cents is levied on every gallon of motor fuel and special fuel sold in Sarasota County. The distribution formula for the allocation of these funds is divided between the County and cities within the County based on the official population figures and shall be adjusted annually on September 1.

In accordance with Florida State Statute 336.025, gas tax monies must be used exclusively for transportation expenditures. "Transportation Expenditures" is defined as the following:

- Public transportation operations and maintenance
- Roadway and right-of-way maintenance and equipment
- Roadway and right-of-way drainage
- Street lighting
- Traffic signs, traffic engineering, signalization and pavement markings
- Bridge maintenance and operation
- Debt service and current expenditures for transportation capital projects in the foregoing program areas, including construction or reconstruction of road

Beginning Fund Balance \$246,001

Revenue Summary

Title	Total
OTHER TAXES	1,695,000
OTHER MISCELLANEOUS REVENUES	5,849
Totals	1,700,849

Department Expenditure Summary

Title	Continuation	Issues	Total
ENGINEERING	50,000	0	50,000
STREET AND HIGHWAY MAINTENANCE	1,790,836	0	1,790,836
Totals	1,840,836	0	1,840,836

Ending Fund Balance 106,014

**CITY OF SARASOTA, FLORIDA
GAS TAX**

	Actual 1999-00	Budget 2000-01	Estimated 2000-01	Budget 2001-02
Available Fund Balance	\$ 1,949,877	\$ 477,289	\$ 413,016	\$ 246,001
<u>Revenues</u>				
Gas Tax	1,753,569	1,690,000	1,690,000	1,695,000
Other	82,303	-	5,849	5,849
Estimated Funds Available	3,785,749	2,167,289	2,108,865	1,946,850
<u>Expenditures</u>				
Listed projects	1,696,101	1,782,764	1,862,864	1,840,836
Projected Ending Balance	2,089,648	\$ 384,525	\$ 246,001	\$ 106,014
Reserved for Carryovers	(1,676,632)			
	\$ 413,016			

Expenditures 2001-02

Traffic control coordinator	\$ 35,280
Transportation planner	41,895
Replacement of curbs and gutters	20,000
Bridge and large culvert maintenance	125,000
Transfer to General Fund	745,000
Replacement of sidewalks	100,000
Traffic signal parts and controller	25,000
Capital equipment	27,000
Traffic control pavement markings	20,000
Traffic control & overhead signs	50,000
Traffic signalization	60,000
Residential traffic calming	50,000
Bicycle route improvements	50,000
Street light/signal maintenance	25,000
Removal of dead trees	25,000
Traffic loop replacements	10,000
Pressure cleaning sidewalks (Main & MLK)	12,500
Street sweeping operation	419,161

Total	\$ 1,840,836
-------	--------------

STREET SWEEPING

Description of Operation:

This operation removes the accumulation of litter and debris from the City's paved streets by mechanically sweeping streets on a scheduled basis that provides for the downtown commercial streets to be swept three times per week and residential streets to be swept monthly. In addition, work includes sweeping of parking lots and sweeping after special events such as parades and street festivals.

The FY 2002 budget has increased by 38% over the FY 2001 budget. The FY 2001 budget contains only 9 months of expenditures, whereas, the FY 2002 represents a full year of expenditures.

Goal - Attractive, Safe & Environmentally-Friendly City

Sweep streets within the City to provide clean and aesthetically pleasing thoroughfares and minimize storm water pollutant loading from entering Sarasota Bay protecting the environment in accordance with the National Pollution Discharge Elimination System (NPDES) permit conditions.

Objectives

To mechanically sweep City and State owned streets.

To sweep commercial routes in early morning during low traffic and parking periods.

To sweep during and after special events as required.

To sweep City owned parking lots as required.

To achieve a satisfactory rating of 65% or greater.

Performance Measures

Description	Unit	FY2000	FY2001	FY2002
Output Measure				
Curb miles swept per month	Number	391	515	515
Effectiveness Measure				
Satisfaction rating	Percent	64	68	68
Enforcement actions from NPDES	Number	0	0	0
Efficiency Measure				
Cost per curb mile swept per year	Dollars	n/a	n/a	\$67.23

Cost Center Expenditures By Category

	FY 2000 Actual	FY 2001 Budget	FY 2002 Continuation	FY 2002 Issues	FY2002 Totals
Personal Expenditures	0	80,342	110,674	0	110,674
Non Personal Expenditures	0	195,362	272,862	0	272,862
Transfer Expenditures	0	25,704	35,625	0	35,625
Totals	\$0	\$301,408	\$419,161	\$0	\$419,161

Personnel Summary

Actual Positions	3.00	0.00	3.00
------------------	------	------	------