

# STREET AND HIGHWAY MAINTENANCE

## Mission Statement

To enhance and improve the quality of life in the City of Sarasota by effectively identifying, developing and delivering comprehensive programs that maintain and repair city streets and alleys; provide clean and aesthetically pleasing thoroughfares and minimize storm water pollutant loading from entering Sarasota Bay; and maintain and repair traffic control and pedestrian lighting systems along city streets and alleys in accordance with established policies and priorities to ensure safe vehicular and pedestrian movement.

## 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 2002 Actual	FY 2003 Budget	FY 2004 Continuation	FY 2004 Issues	FY 2004 Totals
138711 ADMINISTRATION	249,008	256,221	283,002	0	283,002
138712 INFRASTRUCTURE MAINTENANCE	754,027	897,740	909,107	56,700	965,807
138713 TRAFFIC CONTROL/STREET LIGHTING	1,279,664	1,377,753	1,441,166	120,309	1,561,475
Totals	\$2,282,699	\$2,531,714	\$2,633,275	\$177,009	\$2,810,284

## Department Expenditures By Category

	FY 2002 Actual	FY 2003 Budget	FY 2004 Continuation	FY 2004 Issues	FY 2004 Totals
Personal Expenditures	1,028,002	1,088,067	1,134,535	41,278	1,175,813
Non Personal Expenditures	1,232,772	1,385,672	1,441,490	89,231	1,530,721
Capital Expenditures	21,925	57,975	57,250	46,500	103,750
Totals	\$2,282,699	\$2,531,714	\$2,633,275	\$177,009	\$2,810,284

# STREET AND HIGHWAY MAINTENANCE

## Personnel Summary

Actual Positions	21.78	21.78	1.00	22.78
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## Revenue Summary

	Total
INTERGOVERNMENTAL	505,000
CHARGES FOR SERVICES	134,203
OTHER MISCELLANEOUS REVENUES	10,500
TRANSFERS	723,160
INTRAGOVERNMENTAL SERVICES	315,000
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	\$1,687,863

# STREET AND HIGHWAY MAINTENANCE ADMINISTRATION

## **Mission Statement**

To provide the managerial oversight and administrative support to the employees of the department to allow them to effectively perform the duties assigned in order to meet departmental goals and objectives.

## **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>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>
<b>Output Measure</b>					
Community service assistance in hours	Number	583	1422	1400	1400
Requests for service	Number	2,922	3,267	3,100	3,100
Training in hours	Number	303	404	325	325
Competitive bid contracts utilized	Number	6	5	6	6

## STREET AND HIGHWAY MAINTENANCE ADMINISTRATION

### Effectiveness Measure

Satisfaction rating	Percent	65	64	65	65
Contract work completed within 10% of budget & time allocated	Percent	n/a	n/a	80	80

### Efficiency Measure

Service requests responded within 2 days	Percent	n/a	n/a	90	90
Training hours per employee per year	Number	13.3	18.5	14.9	14.3

### Expenditures By Category

	FY 2002 Actual	FY 2003 Budget	FY 2004 Continuation	FY 2004 Issues	FY 2004 Totals
Personal Expenditures	203,925	192,596	203,215	0	203,215
Non Personal Expenditures	45,083	50,050	51,537	0	51,537
Capital Expenditures	0	13,575	28,250	0	28,250
Totals	\$249,008	\$256,221	\$283,002	\$0	\$283,002

### Personnel Summary

Actual Positions	3.78	3.78	0.00	3.78
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# STREET AND HIGHWAY MAINTENANCE INFRASTRUCTURE MAINTENANCE

## **Mission Statement**

To enhance and improve the quality of life in the City of Sarasota by effectively identifying, developing and delivering comprehensive programs that maintain and repair city streets and alleys in accordance with established policies and priorities to ensure safe vehicular movement.

## **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>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>
<b>Output Measure</b>					
Pavement maintenance requests	Number	570	754	600	550
Miles resurfaced & re-striped	Number	11	13.5	10	10
Sidewalk replaced in feet	Number	13,354	2,372	3,500	3,750
Bridges repaired	Number	0	17	1	0
<b>Effectiveness Measure</b>					
Satisfaction rating	Percent	62	56	60	62
<b>Efficiency Measure</b>					
Streets resurfaced vs. total miles	Percent	4.9	6.0	4.4	4.4

# STREET AND HIGHWAY MAINTENANCE INFRASTRUCTURE MAINTENANCE

## Expenditures By Category

	FY 2002 Actual	FY 2003 Budget	FY 2004 Continuation	FY 2004 Issues	FY 2004 Totals
Personal Expenditures	437,848	484,270	492,210	0	492,210
Non Personal Expenditures	304,320	377,070	392,897	56,700	449,597
Capital Expenditures	11,859	36,400	24,000	0	24,000
<b>Totals</b>	<b>\$754,027</b>	<b>\$897,740</b>	<b>\$909,107</b>	<b>\$56,700</b>	<b>\$965,807</b>

## Personnel Summary

Actual Positions	10.00	10.00	0.00	10.00
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## Revenue Summary

	<b>Total</b>
INTERGOVERNMENTAL	505,000
CHARGES FOR SERVICES	40,731
OTHER MISCELLANEOUS REVENUES	2,500
TRANSFERS	723,160
INTRAGOVERNMENTAL SERVICES	260,000
	<b>\$1,531,391</b>

# STREET AND HIGHWAY MAINTENANCE TRAFFIC CONTROL/STREET LIGHTING

## **Mission Statement**

To enhance and improve the quality of life in the City of Sarasota by effectively identifying, developing and delivering comprehensive programs that maintain and repair traffic control and pedestrian lighting systems along city streets and alleys in accordance with established policies and priorities to ensure safe vehicular and pedestrian movement.

## **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**

<b>Description</b>	<b>Unit</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>
<b>Output Measure</b>					
Traffic signal intersections	Number	98	98	99	100
City owned streetlights	Number	2,022	2,248	2,300	2,350
Leased streetlights	Number	3,564	3,581	3,595	3,610
Traffic control signs	Number	13,410	13,737	14,000	14,250

## STREET AND HIGHWAY MAINTENANCE TRAFFIC CONTROL/STREET LIGHTING

### Effectiveness Measure

Traffic signals working properly	Percent	n/a	n/a	99	99
Stop signs properly installed	Percent	n/a	n/a	99	99
Streetlights working properly	Percent	n/a	n/a	98	98

### Efficiency Measure

Traffic signal intersections / employee	Number	49	49	50	44
Street lights (city owned) per employee	Number	1,085	1,124	1,150	870
Traffic control signs per employee	Number	6,705	6,868	7,000	7,125

### Expenditures By Category

	FY 2002 Actual	FY 2003 Budget	FY 2004 Continuation	FY 2004 Issues	FY 2004 Totals
Personal Expenditures	386,229	411,201	439,110	41,278	480,388
Non Personal Expenditures	883,369	958,552	997,056	32,531	1,029,587
Capital Expenditures	10,066	8,000	5,000	46,500	51,500
Totals	\$1,279,664	\$1,377,753	\$1,441,166	\$120,309	\$1,561,475

### Personnel Summary

Actual Positions	8.00	8.00	1.00	9.00
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### Revenue Summary

	Total
CHARGES FOR SERVICES	93,472
OTHER MISCELLANEOUS REVENUES	8,000
INTRAGOVERNMENTAL SERVICES	55,000
	\$156,472

# STREET AND HIGHWAY MAINTENANCE

## O&M Cost Associated with Approved CIP

The City's Capital Improvement Program notes operating cost associated with on-going programs such as the City's street tree program, landscaped areas, construction of new sidewalks, curb and gutter, the addition of new street lights and public art. Along with these ongoing programs, additional operating costs are identified for capital projects that are completed during the year.

The following capital projects have been completed or will be completed by September 30th: Skate Park, Neighborhood Pocket Park at 8th and East Ave., Payne Park (maintenance of land), Southern Downtown Gateway, South Palm Ave. Streetscape, 8th Street Linear Park, Park East Neighborhood Improvements, Gateways/Traffic Calming for Ringling Blvd, Alta Vista, Gillespie and Southeast Neighborhoods, Federal Building pocket park and Main Street Streetscape.

### Cost of Issue

Personal	0
Operating	52,400
Capital	0
Transfers	0
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Total	\$52,400

## Sidewalk Cleaning-Commercial Areas

Under the current sidewalk cleaning program, the commercial areas of Main Street and Dr. Martin Luther King Way are pressure cleaned based on a departmental schedule. This budget issue provides funding in addition to current funding from Gas Tax to provide the current level of service and the addition of St. Armand's Circle sidewalks.

Program Cost \$60,000

Street	Square Foot	Frequency (p/yr)	Cost
Main Street	46,344	2	23,000
St. Armand's Cir	50,400	2	25,000
Dr Martin Luther King	15,972	2	12,000

### Cost of Issue

Personal	0
Operating	35,000
Capital	0
Transfers	0
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Total	\$35,000

# STREET AND HIGHWAY MAINTENANCE

## Electrician

Capital Projects such as streetscapes and neighborhood gateways have added over 500 new lights to the City's infrastructure. In addition there has been 2 new signalized intersections created. This budget issue provides funding for the addition of 1 staff person to provide timely maintenance.

### Cost of Issue

Personal	41,278
Operating	1,831
Capital	4,500
Transfers	0
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Total	\$47,609

## Backup Power to Traffic Signals

In an effort to provide safer, more reliable signalized intersections, this budget issue provides funding for uninterruptible power supplies at 10 major intersections, which will reduce the amount of times signals are placed in flash due to power surges. In addition funding is provided for 4 generators to be used for emergency power outages allowing for continued signalization eliminating the need for police officers to direct traffic.

### Cost of Issue

Personal	0
Operating	0
Capital	42,000
Transfers	0
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Total	\$42,000