

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 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
138711 ADMINISTRATION	238,667	283,002	354,084	0	354,084
138712 INFRASTRUCTURE MAINTENANCE	820,742	965,807	1,011,233	3,700	1,014,933
138713 TRAFFIC CONTROL/STREET LIGHTING	1,318,755	1,561,475	1,579,212	0	1,579,212
Totals	\$2,378,164	\$2,810,284	\$2,944,529	\$3,700	\$2,948,229

Department Expenditures By Category

	FY 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
Personal Expenditures	1,110,009	1,175,813	1,338,120	0	1,338,120
Non Personal Expenditures	1,245,424	1,530,721	1,408,498	3,700	1,412,198
Capital Expenditures	22,731	103,750	75,250	0	75,250
Transfer Expenditures	0	0	122,661	0	122,661
Totals	\$2,378,164	\$2,810,284	\$2,944,529	\$3,700	\$2,948,229

STREET AND HIGHWAY MAINTENANCE

Personnel Summary

Actual Positions	22.78	23.48	0.00	23.48
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Revenue Summary

	FY 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
INTERGOVERNMENTAL	523,064	505,000	500,000	0	500,000
CHARGES FOR SERVICES	79,123	134,203	175,993	0	175,993
OTHER MISCELLANEOUS REVENUES	51,132	10,500	17,500	0	17,500
TRANSFERS	716,000	723,160	730,392	0	730,392
INTRAGOVERNMENTAL SERVICES	272,333	315,000	315,000	0	315,000
Totals	\$1,641,652	\$1,687,863	\$1,738,885	\$0	\$1,738,885

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.

Strategic Concern - Operational Focus

Strategy

To provide personnel with a productive and safe working environment.

Task

To conduct monthly safety meetings for Department of Public Works employees.

To conduct employee training for inspections, traffic control, concrete and asphalt application.

Strategic Concern - Operational Focus

Strategy

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

Task

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.

Strategic Concern - Operational Focus

Strategy

To provide timely and courteous responses to requests for service.

Task

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.

Strategic Concern - Operational Focus

Strategy

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

Task

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.

STREET AND HIGHWAY MAINTENANCE ADMINISTRATION

Description	Unit	FY2002	FY2003	FY2004	FY2005
Output Measure					
Training in hours	Number	404	327	350	350
Competitive bid contracts utilized	Number	6	6	7	7
Community service assistance in hours	Number	1,422	1,323	1,325	1,325
Request for service	Number	3,267	2,837	2,850	2,850
Effectiveness Measure					
Satisfaction rating	Percent	64	64	65	65
Contract work completed within 10% of budget & time allocated	Percent	n/a	80	80	80
Efficiency Measure					
Service request responded within 2 days	Percent	n/a	90	90	90
Training hours per employee per year	Number	18.5	14.25	14.5	14.5

Expenditures By Category

	FY 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
Personal Expenditures	188,404	203,215	295,718	0	295,718
Non Personal Expenditures	46,746	51,537	51,850	0	51,850
Capital Expenditures	3,517	28,250	5,750	0	5,750
Transfer Expenditures	0	0	766	0	766
Totals	\$238,667	\$283,002	\$354,084	\$0	\$354,084

Personnel Summary

Actual Positions	3.78	4.48	0.00	4.48
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Revenue Summary

	FY 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
OTHER MISCELLANEOUS REVENUES	1,940	0	0	0	0
Totals	\$1,940	\$0	\$0	\$0	\$0

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.

Strategic Concern - Operational Focus

Strategy

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

Task

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.

Strategic Concern - Operational Focus

Strategy

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

Task

To complete bridge repair contract.

Description	Unit	FY2002	FY2003	FY2004	FY2005
Output Measure					
Pavement maintenance requests	Number	754	493	475	475
Miles resurfaced & re-striped	Number	13.5	10	10	10
Sidewalk replaced in feet	Number	2,372	3,091	3,250	3,250
Bridges repaired	Number	17	1	0	1
Effectiveness Measure					
Satisfaction rating	Percent	56	56	58	58
Efficiency Measure					
Streets resurfaced vs. total miles	Percent	6.0	4.4	4.4	4.4

STREET AND HIGHWAY MAINTENANCE INFRASTRUCTURE MAINTENANCE

Expenditures By Category

	FY 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
Personal Expenditures	466,321	492,210	517,449	0	517,449
Non Personal Expenditures	335,207	449,597	451,784	3,700	455,484
Capital Expenditures	19,214	24,000	24,000	0	24,000
Transfer Expenditures	0	0	18,000	0	18,000
Totals	\$820,742	\$965,807	\$1,011,233	\$3,700	\$1,014,933

Personnel Summary

Actual Positions	10.00	10.00	0.00	10.00
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Revenue Summary

	FY 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
INTERGOVERNMENTAL	261,532	505,000	500,000	0	500,000
CHARGES FOR SERVICES	79,123	40,731	40,731	0	40,731
OTHER MISCELLANEOUS REVENUES	11,796	2,500	2,500	0	2,500
TRANSFERS	716,000	723,160	730,392	0	730,392
INTRAGOVERNMENTAL SERVICES	209,534	260,000	260,000	0	260,000
Totals	\$1,277,985	\$1,531,391	\$1,533,623	\$0	\$1,533,623

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.

Strategic Concern - Neighborhood Planning

Strategy

Street Identification

Task	Current Funding	Fiscal Year Completed	Funds Required
Install signs. Status - Signs will be install upon receipt of service request from Engineering Department . Funding is unknown until projects are defined.	Yes	2005	\$0

Strategic Concern - Gateway Master Planning

Strategy

Place Welcome/Wayfinding Signs

Task	Current Funding	Fiscal Year Completed	Funds Required
Install signs. Status - Signs will be install upon receipt of service request from Engineering Department. Funding is unknown until a project is determined.	Yes	2005	\$0

Strategic Concern - Operational Focus

Strategy

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.

Task

- 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.

Strategic Concern - Operational Focus

Strategy

Maintain City and FDOT street lights for public safety.

Task

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

STREET AND HIGHWAY MAINTENANCE

TRAFFIC CONTROL/STREET LIGHTING

Strategic Concern - Operational Focus

Strategy

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

Task

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

Description	Unit	FY2002	FY2003	FY2004	FY2005
Output Measure					
Traffic signal intersections	Number	98	98	99	99
City owned streetlights	Number	2,248	2,903	3,027	3,150
Leased streetlights	Number	3,581	3,595	3,625	3,645
Traffic control signs	Number	13,737	14,042	14,492	14,892
Effectiveness Measure					
Traffic signals working properly	Percent	n/a	99	99	99
Streetlights working properly	Percent	n/a	98	98	98
Efficiency Measure					
Traffic signal intersections / employee	Number	49	49	43	43
Street lights (city owned) per employee	Number	1,124	1,452	1,121	1,167
Traffic control signs per employee	Number	6,868	7,021	7,246	7,446

Expenditures By Category

	FY 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
Personal Expenditures	455,284	480,388	524,953	0	524,953
Non Personal Expenditures	863,471	1,029,587	904,864	0	904,864
Capital Expenditures	0	51,500	45,500	0	45,500
Transfer Expenditures	0	0	103,895	0	103,895
Totals	\$1,318,755	\$1,561,475	\$1,579,212	\$0	\$1,579,212

Personnel Summary

Actual Positions	9.00	9.00	0.00	9.00
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Revenue Summary

	FY 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
CHARGES FOR SERVICES	0	93,472	135,262	0	135,262
OTHER MISCELLANEOUS REVENUES	37,396	8,000	15,000	0	15,000
INTRAGOVERNMENTAL SERVICES	62,799	55,000	55,000	0	55,000
Totals	\$100,195	\$156,472	\$205,262	\$0	\$205,262

INFRASTRUCTURE MAINTENANCE

O&M Cost for 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.

Cost of Issue

Personal	0
Operating	3,700
Capital	0
Transfers	0
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Total	\$3,700
Net Cost of Issue	\$3,700