

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 roads

Beginning Fund Balance \$147,124

Revenue Summary

Title	Continuation	Issues	Total
OTHER TAXES	1,797,876	0	1,797,876
CHARGES FOR SERVICES	960	0	960
OTHER MISCELLANEOUS REVENUES	0	0	0
Totals	\$1,798,836	\$0	\$1,798,836

Department Expenditure Summary

Title	Continuation	Issues	Total
ENGINEERING	50,000	0	50,000
STREET AND HIGHWAY MAINTENANCE	1,756,060	0	1,756,060
Totals	\$1,806,060	\$0	\$1,806,060

Ending Fund Balance 139,900

**CITY OF SARASOTA, FLORIDA
GAS TAX**

	Actual 2002-03	Budget 2003-04	Amended Budget 2003-04	Estimated 2003-04	Budget 2004-05
Available Fund Balance	\$ 1,090,561	\$ 523,960	\$ 1,155,729	\$ 1,155,729	\$ 147,124
<u>Revenues</u>					
Gas Tax	1,716,715	1,780,075	1,780,075	1,780,075	1,797,876
Other	21,240	960	960	960	960
Total Revenues	1,737,955	1,781,035	1,781,035	1,781,035	1,798,836
Estimated Funds Available	2,828,516	2,304,995	2,936,764	2,936,764	1,945,960
<u>Expenditures</u>					
Projected Ending Balance	\$ 1,155,729	\$ 162,872	\$ 147,124	\$ 147,124	\$ 139,900

Budgeted Expenditures for 2004-05

Traffic control coordinator	\$ 35,280
Transportation planner	41,895
Replacement of curbs and gutters	20,000
Bridge and large culvert maintenance	20,000
Transfer to General Fund	730,392
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
Bridge Replacement/Load Testing	32,000
Street light/signal maintenance	25,000
Removal of dead trees	25,000
Traffic loop replacements	10,000
Pressure cleaning sidewalks (Main & MLK)	25,000
Street amenities (furniture/trash receptacles)	15,000
Street sweeping operation	444,493
Total	<u>\$ 1,806,060</u>

STREET SWEEPING

Mission Statement

To enhance and improve the quality of life in the City of Sarasota by effectively identifying, developing and delivering comprehensive programs that provide clean and aesthetically pleasing thoroughfares and minimize storm water pollutant loading from entering Sarasota Bay in accordance with established policies and priorities and National Pollution and Discharge Elimination System permit conditions.

Description of Operations

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.

Strategic Concern - Operational Focus

Strategy

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

Task

- 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.

Description	Unit	FY2002	FY2003	FY2004	FY2005
Output Measure					
Curb miles swept per month	Number	515	515	515	515
Effectiveness Measure					
Satisfaction rating	Percent	71	71	75	75
Enforcement actions from NPDES	Number	0	0	0	0
Efficiency Measure					
Cost per curb mile swept	Dollars	\$66.14	\$68.63	\$68.96	\$71.32

Cost Center Expenditures By Category

	FY 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
Personal Expenditures	128,985	137,092	144,619	0	144,619
Non Personal Expenditures	255,493	242,044	251,716	0	251,716
Transfer Expenditures	39,684	45,652	48,158	0	48,158
Totals	\$424,162	\$424,788	\$444,493	\$0	\$444,493

Personnel Summary

Actual Positions	3.00	3.00	0.00	3.00
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Revenue Summary

	FY 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
CHARGES FOR SERVICES	1,237	960	960	0	960
	\$1,237	\$960	\$960	\$0	\$960