

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 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
138711 ADMINISTRATION	264,190	354,084	338,767	0	338,767
138712 INFRASTRUCTURE MAINTENANCE	843,702	1,014,933	1,086,304	0	1,086,304
138713 TRAFFIC CONTROL/STREET LIGHTING	1,383,665	1,579,212	1,604,875	21,000	1,625,875
Totals	\$2,491,557	\$2,948,229	\$3,029,946	\$21,000	\$3,050,946

Department Expenditures By Category

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
Personal Expenditures	1,216,352	1,338,120	1,362,520	0	1,362,520
Non Personal Expenditures	1,244,214	1,412,198	1,446,045	13,000	1,459,045
Capital Expenditures	30,991	75,250	97,300	8,000	105,300
Transfer Expenditures	0	122,661	124,081	0	124,081
Totals	\$2,491,557	\$2,948,229	\$3,029,946	\$21,000	\$3,050,946

STREET AND HIGHWAY MAINTENANCE

Personnel Summary

Actual Positions	23.48	22.73	0.00	22.73
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Revenue Summary

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
INTERGOVERNMENTAL	525,844	500,000	560,000	0	560,000
CHARGES FOR SERVICES	142,849	175,993	175,993	0	175,993
OTHER MISCELLANEOUS REVENUES	63,633	17,500	20,000	0	20,000
TRANSFERS	726,125	730,392	710,000	0	710,000
INTRAGOVERNMENTAL SERVICES	314,460	315,000	272,000	0	272,000
Totals	\$1,772,911	\$1,738,885	\$1,737,993	\$0	\$1,737,993

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 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.

Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
Output Measure					
Training in hours	Number	327	329	340	350
Competitive bid contracts utilized	Number	6	6	6	5
Community service assistance in hours	Number	1,323	1,360	1,400	1,440
Request for service	Number	2,837	2,821	2,830	2,830
Effectiveness Measure					
Satisfaction rating	Percent	64	66	66	66
Efficiency Measure					
Service request responded within 2 days	Percent	90	90	90	90
Training hours per employee per year	Number	14.25	14.3	14.5	14.6

STREET AND HIGHWAY MAINTENANCE ADMINISTRATION

Expenditures By Category

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
Personal Expenditures	206,855	295,718	280,123	0	280,123
Non Personal Expenditures	54,235	51,850	55,367	0	55,367
Capital Expenditures	3,100	5,750	2,500	0	2,500
Transfer Expenditures	0	766	777	0	777
Totals	\$264,190	\$354,084	\$338,767	\$0	\$338,767

Personnel Summary

Actual Positions	4.48	3.73	0.00	3.73
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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.

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

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- 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

Systematically review bridges annually.

Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
Output Measure					
Pavement maintenance requests	Number	493	452	450	450
Miles resurfaced & re-striped	Number	10	10	12	10
Sidewalk replaced in feet	Number	3,091	2,700	3,000	3,000
Bridges repaired	Number	1	0	0	1
Effectiveness Measure					
Satisfaction rating	Percent	56	52	58	58
Efficiency Measure					
Streets resurfaced vs. total miles	Percent	4.4	4.4	5.3	4.4

STREET AND HIGHWAY MAINTENANCE INFRASTRUCTURE MAINTENANCE

Expenditures By Category

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
Personal Expenditures	504,508	517,449	532,363	0	532,363
Non Personal Expenditures	319,876	455,484	490,641	0	490,641
Capital Expenditures	19,318	24,000	45,300	0	45,300
Transfer Expenditures	0	18,000	18,000	0	18,000
Totals	\$843,702	\$1,014,933	\$1,086,304	\$0	\$1,086,304

Personnel Summary

Actual Positions	10.00	10.00	0.00	10.00
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Revenue Summary

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
INTERGOVERNMENTAL	525,844	500,000	560,000	0	560,000
CHARGES FOR SERVICES	50,977	40,731	40,731	0	40,731
OTHER MISCELLANEOUS REVENUES	24,844	2,500	5,000	0	5,000
TRANSFERS	726,125	730,392	710,000	0	710,000
INTRAGOVERNMENTAL SERVICES	239,108	260,000	215,000	0	215,000
Totals	\$1,566,898	\$1,533,623	\$1,530,731	\$0	\$1,530,731

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

Identification Signage

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

Develop Wayfinding and Information 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	FY 2003	FY 2004	FY 2005	FY 2006
Output Measure					
Traffic signal intersections	Number	98	98	100	100
City owned streetlights	Number	2,903	3,027	3,162	3,165
Leased streetlights	Number	3,595	3,625	3,645	3,665
Traffic control signs	Number	14,042	14,492	14,892	15,292
Effectiveness Measure					
Traffic signals working properly	Percent	99	99	99	99
Streetlights working properly	Percent	98	98	98	98
Efficiency Measure					
Traffic signal intersections / employee	Number	49	43	43	43
Street lights (city owned) per employee	Number	1,452	1,121	1,171	1,172
Traffic control signs per employee	Number	7,021	7,246	7,446	7,642

Expenditures By Category

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
Personal Expenditures	504,989	524,953	550,034	0	550,034
Non Personal Expenditures	870,103	904,864	900,037	13,000	913,037
Capital Expenditures	8,573	45,500	49,500	8,000	57,500
Transfer Expenditures	0	103,895	105,304	0	105,304
Totals	\$1,383,665	\$1,579,212	\$1,604,875	\$21,000	\$1,625,875

Personnel Summary

Actual Positions	9.00	9.00	0.00	9.00
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Revenue Summary

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
CHARGES FOR SERVICES	91,872	135,262	135,262	0	135,262
OTHER MISCELLANEOUS REVENUES	38,789	15,000	15,000	0	15,000
INTRAGOVERNMENTAL SERVICES	75,352	55,000	57,000	0	57,000
Totals	\$206,013	\$205,262	\$207,262	\$0	\$207,262

TRAFFIC CONTROL/STREET LIGHTING

Annual Maintenance of Neighborhood Signs

A variety of neighborhood identification signs currently exist within the right-of-way throughout the City (via the neighborhood grant program or CDBG funding in NAS neighborhoods). Also, neighborhood associations have directly purchased others. There are currently 23 existing neighborhood signs in 12 different neighborhoods and 7 additional signs have been approved through the neighborhood grant program for FY 04/05.

This budget issue provides for the annual maintenance of these 30 signs along with the replacement of 20% of the signs. The total cost for FY 05/06 is \$21,000.

Cost of Issue

Personal	0
Operating	13,000
Capital	8,000
Transfers	0
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Total	\$21,000
Net Cost of Issue	\$21,000