

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 \$243,624

Revenue Summary

Title	Continuation	Issues	Total
OTHER TAXES	1,875,000	0	1,875,000
CHARGES FOR SERVICES	960	0	960
Totals	\$1,875,960	\$0	\$1,875,960

Department Expenditure Summary

Title	Continuation	Issues	Total
ENGINEERING	50,000	0	50,000
STREET AND HIGHWAY MAINTENANCE	1,891,601	0	1,891,601
Totals	\$1,941,601	\$0	\$1,941,601

Ending Fund Balance 177,983

**CITY OF SARASOTA, FLORIDA
GAS TAX**

	Actual 2003-04	Budget 2004-05	Amended Budget 2004-05	Estimated 2004-05	Budget 2005-06
Available Fund Balance	\$ 1,155,729	\$ 147,124	\$ 1,258,605	\$ 1,258,605	\$ 243,624
<u>Revenues</u>					
Gas Tax	1,795,524	1,797,876	1,797,876	1,797,876	1,875,000
Other	2,904	960	960	2,000	960
Total Revenues	1,798,428	1,798,836	1,798,836	1,799,876	1,875,960
Estimated Funds Available	2,954,157	1,945,960	3,057,441	3,058,481	2,119,584
<u>Expenditures</u>					
Projected Ending Balance	\$ 1,258,605	\$ 139,900	\$ 240,959	\$ 243,624	\$ 177,983

Budgeted Expenditures for 2005-06

Traffic control coordinator	\$ 35,280
Transportation planner	41,895
Replacement of curbs and gutters	50,000
Bridge and large culvert maintenance	10,000
Transfer to General Fund	710,000
Replacement of sidewalks	200,000
Traffic signal parts and controller	35,000
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
Street light/signal maintenance	25,000
Removal of dead trees	25,000
Pressure cleaning sidewalks (Main & MLK)	25,000
Hardscape medians/sidewalks areas	50,000
Street amenities (furniture/trash receptacles)	15,000
Traffic loop replacements	10,000
Street sweeping operation	502,426
Total	<u>\$ 1,941,601</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	FY 2003	FY 2004	FY 2005	FY 2006
Output Measure					
Curb miles swept per month	Number	515	736	736	736
Effectiveness Measure					
Satisfaction rating	Percent	71	68	71	71
Enforcement actions from NPDES	Number	0	0	0	0
Efficiency Measure					
Cost per curb mile swept	Dollars	\$68.63	\$47.89	\$50.14	\$56.89

Cost Center Expenditures By Category

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
Personal Expenditures	149,072	144,619	158,643	0	158,643
Non Personal Expenditures	228,275	251,716	290,955	0	290,955
Transfer Expenditures	45,652	48,158	52,828	0	52,828
Totals	\$422,999	\$444,493	\$502,426	\$0	\$502,426

Personnel Summary

Actual Positions	3.00	3.00	0.00	3.00
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Revenue Summary

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
CHARGES FOR SERVICES	2,904	960	960	0	960
	\$2,904	\$960	\$960	\$0	\$960

\$.05 LOCAL OPTION FUEL TAX

Description

The County passed Ordinance #2000-029 which enacted a \$0.05 per gallon local option fuel tax effective January 1, 2001, pursuant to Section 336.025(1)(b)3, Florida Statutes.

The fuel tax can only be used for Capital Projects that are part of the Capital Improvement Element of an Adopted Comprehensive Plan. The Statute states that "expenditures for the construction of new roads or the reconstruction or resurfacing of existing paved roads shall be deemed to increase capacity and such projects shall be included in the capital improvements element of an adopted comprehensive plan". This fuel tax cannot fund routine maintenance of roads.

An interlocal agreement was signed by the City of Sarasota on June 12, 2000 and Sarasota County on June 13, 2000, which sets the allocation formula for the revenue, between the Cities and the unincorporated Sarasota County based on the ratio of population.

The fuel tax will be passed on to the consumer and will be sent to the Florida Department Of Revenue, which will in turn distribute the tax to the cities and unincorporated county.

Beginning Fund Balance (\$129,233)

Revenue Summary

Title	Continuation	Issues	Total
OTHER TAXES	1,186,288	0	1,186,288
TRANSFERS	1,000,000	0	1,000,000
Totals	\$2,186,288	\$0	\$2,186,288

Department Expenditure Summary

Title	Continuation	Issues	Total
ENGINEERING	534,110	0	534,110
STREET AND HIGHWAY MAINTENANCE	1,587,000	0	1,587,000
Totals	\$2,121,110	\$0	\$2,121,110

Ending Fund Balance -64,055

CITY OF SARASOTA, FLORIDA
\$0.05 LOCAL OPTION FUEL TAX

	Actual 2003-04	Budget 2004-05	Amended Budget 2004-05	Estimated 2004-05	Budget 2005-06
Available Fund Balance	\$ 748,541	\$ 51,661	\$ 1,112,153	\$ 1,112,153	\$ (129,233)
<u>Revenues</u>					
Gas Tax	1,145,478	1,174,543	1,174,543	1,174,543	1,186,288
Reimb from Penny Tax	-	-	-	-	1,000,000
Estimated Funds Available	1,894,019	1,226,204	2,286,696	2,286,696	2,057,055
<u>Expenditures</u>					
	781,866	1,338,000	2,415,929	2,415,929	2,121,110
Projected Ending Balance	<u>\$ 1,112,153</u>	<u>\$ (111,796)</u>	<u>\$ (129,233)</u>	<u>\$ (129,233)</u>	<u>\$ (64,055)</u>

Budgeted expenditures for 2005-06

Pavement Reconstruction	\$ 650,000
New Curbs and Gutter Construction	200,000
MURT - West of Bird Key to St. Armands	687,000
Bicycle Route Improvements	50,000
Osprey/Hillview Roundabout	450,000
Turn Lane-U S 41 & Bahia Vista	84,110
Total	<u>\$ 2,121,110</u>