

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 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
138711 ADMINISTRATION	336,945	338,767	384,256	0	384,256
138712 INFRASTRUCTURE MAINTENANCE	839,113	1,086,304	1,159,201	170,163	1,329,364
138713 TRAFFIC CONTROL/STREET LIGHTING	1,527,046	1,625,875	1,713,589	25,000	1,738,589
Totals	\$2,703,104	\$3,050,946	\$3,257,046	\$195,163	\$3,452,209

Department Expenditures By Category

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
Personal Expenditures	1,241,056	1,362,520	1,538,661	39,663	1,578,324
Non Personal Expenditures	1,253,236	1,459,045	1,496,966	69,500	1,566,466
Capital Expenditures	86,151	105,300	98,690	86,000	184,690
Transfer Expenditures	122,661	124,081	122,729	0	122,729
Totals	\$2,703,104	\$3,050,946	\$3,257,046	\$195,163	\$3,452,209

STREET AND HIGHWAY MAINTENANCE

Personnel Summary

Actual Positions	22.73	23.73	1.00	24.73
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Revenue Summary

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
INTERGOVERNMENTAL	544,704	560,000	560,000	0	560,000
CHARGES FOR SERVICES	176,123	175,993	161,534	0	161,534
OTHER MISCELLANEOUS REVENUES	49,477	20,000	30,000	0	30,000
TRANSFERS	730,392	710,000	728,400	0	728,400
INTRAGOVERNMENTAL SERVICES	344,394	272,000	285,800	0	285,800
Totals	\$1,845,090	\$1,737,993	\$1,765,734	\$0	\$1,765,734

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 PLAN

Strategic Goal - A Workplace that Attracts and Retains an Outstanding Workforce

Strategy - Maximize employee skills, while maintaining employee long-term health.

Objective - Expand supervisor training to increase the number of qualified internal applicants for supervisory positions.

Task	Current Funding	Fiscal Year Completed	Funds Required
Continue "Tool Kit" training program. Status - 4 "tool kit" training sessions have been completed.	Yes	2007	\$0

Strategic Goal - Well-Maintained and Future-Oriented Infrastructure

Strategy - Improve maintenance strategies to ensure a healthy and efficient infrastructure.

Objective - Public Works will achieve full accreditation from the American Public Works Association by 2009.

Task	Current Funding	Fiscal Year Completed	Funds Required
Complete self-assessment phase. Status - Self assessment phase began March, 2006. 3% completed.	Yes	2008	\$0
Complete self-improvement phase and hold site visit. Status - To follow completion of self-assessment.	Yes	2009	\$0

Strategy - Ensure long-term funding and viability of City infrastructure.

Objective - Dedicate a permanent funding source for capital reinvestment to ensure well-maintained travel ways.

Task	Current Funding	Fiscal Year Completed	Funds Required
Update inventory of existing infrastructure through coordinating efforts with the Accounting Department's GASB 34 project to determine the remaining useful lives in order to establish replacement schedule. Status - Accounting Department's GASB 34 project currently under way to gather infrastructure information. Upon completion of this task a multi-year capital replacement fund will be established.	Yes	2007	\$0

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.

STREET AND HIGHWAY MAINTENANCE ADMINISTRATION

Strategy

To provide timely and courteous responses to requests for service.

Task

To provide customer with status of request.

To respond to 90% of initial non-emergency service requests within 2 working days.

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.

Description	Unit	FY 2004	FY 2005	FY 2006	FY 2007
Output Measure					
Training in hours	Number	329	340	348	350
Competitive bid contracts utilized	Number	6	6	5	5
Community service assistance in hours	Number	1,360	1,420	1,420	1,460
Request for service	Number	2,821	2,834	2,830	2,830
Efficiency Measure					
Service request responded within 2 days	Percent	90	90	90	90
Training hours per employee per year	Number	14	15	15	15

Expenditures By Category

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
Personal Expenditures	284,620	280,123	317,526	0	317,526
Non Personal Expenditures	45,575	55,367	63,463	0	63,463
Capital Expenditures	5,984	2,500	2,500	0	2,500
Transfer Expenditures	766	777	767	0	767
Totals	\$336,945	\$338,767	\$384,256	\$0	\$384,256

Personnel Summary

Actual Positions	3.73	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.

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 unsafe sidewalk and handicap ramps.

To replace unsafe curbs.

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 2004	FY 2005	FY 2006	FY 2007
Output Measure					
Pavement maintenance requests	Number	452	450	448	450
Miles resurfaced & re-striped	Number	10	11	16	10
Sidewalk replaced in feet	Number	2,700	2,800	2,900	3,000
Bridges repaired	Number	0	0	0	1
Efficiency Measure					
Streets resurfaced vs. total miles	Percent	4.4	4.9	4.4	4.4

Expenditures By Category

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
Personal Expenditures	477,696	532,363	613,606	39,663	653,269
Non Personal Expenditures	318,281	490,641	503,095	44,500	547,595
Capital Expenditures	25,136	45,300	24,500	86,000	110,500
Transfer Expenditures	18,000	18,000	18,000	0	18,000
Totals	\$839,113	\$1,086,304	\$1,159,201	\$170,163	\$1,329,364

STREET AND HIGHWAY MAINTENANCE INFRASTRUCTURE MAINTENANCE

Personnel Summary

Actual Positions	10.00	11.00	1.00	12.00
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Revenue Summary

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
INTERGOVERNMENTAL	544,704	560,000	560,000	0	560,000
CHARGES FOR SERVICES	20,391	40,731	0	0	0
OTHER MISCELLANEOUS REVENUES	14,748	5,000	5,000	0	5,000
TRANSFERS	730,392	710,000	728,400	0	728,400
INTRAGOVERNMENTAL SERVICES	258,469	215,000	220,000	0	220,000
Totals	\$1,568,704	\$1,530,731	\$1,513,400	\$0	\$1,513,400

INFRASTRUCTURE MAINTENANCE

Enhanced Park Facilities Painting/Maintenance

Enhanced Park Facilities Painting and Maintenance Program

This issue is to accelerate the painting and maintenance program for city maintained parks and public works facilities and other amenities. There are approximately 40 facilities and numerous miscellaneous other amenities such as benches, signage, litter containers, etc. currently being maintained. There is only one painter currently on staff. Last year, 129 graffiti requests and 29 minor miscellaneous painting requests were completed. The additional staff will provide painting services of approximately 5-8 facilities per year. The work program would include minor repairs and repainting of building facades and other amenities on a 6 to 8 year cycle depending on need.

Additionally a \$50,000 per year budget allocation is requested to replace amenities such as lighting, benches, signage, etc. that are not considered cost effective to repair or repaint.

Staffing - 1 additional painter position \$39,663

Equipment & Materials - \$130,500

Cost of Issue

Personal	39,663
Operating	44,500
Capital	86,000
Transfers	0
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Total	\$170,163
Net Cost of Issue	\$170,163

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.

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

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- 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.

Strategy

Maintain City and FDOT street lights for public safety.

Task

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

Strategy

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

Task

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- 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 2004	FY 2005	FY 2006	FY 2007
Output Measure					
Traffic signal intersections	Number	98	99	100	100
City owned streetlights	Number	3,027	3,162	3,162	3,200
Leased streetlights	Number	3,625	3,645	3,665	3,665
Traffic control signs	Number	14,492	14,892	15,292	15,300
Efficiency Measure					
Traffic signal intersections / employee	Number	43	43	43	43
Street lights (city owned) per employee	Number	1,121	1,350	1,357	1,357
Traffic control signs per employee	Number	7,246	7,446	7,646	7,650

STREET AND HIGHWAY MAINTENANCE TRAFFIC CONTROL/STREET LIGHTING

Expenditures By Category

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
Personal Expenditures	478,740	550,034	607,529	0	607,529
Non Personal Expenditures	889,380	913,037	930,408	25,000	955,408
Capital Expenditures	55,031	57,500	71,690	0	71,690
Transfer Expenditures	103,895	105,304	103,962	0	103,962
Totals	\$1,527,046	\$1,625,875	\$1,713,589	\$25,000	\$1,738,589

Personnel Summary

Actual Positions	9.00	9.00	0.00	9.00
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Revenue Summary

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
CHARGES FOR SERVICES	155,732	135,262	161,534	0	161,534
OTHER MISCELLANEOUS REVENUES	34,729	15,000	25,000	0	25,000
INTRAGOVERNMENTAL SERVICES	85,925	57,000	65,800	0	65,800
Totals	\$276,386	\$207,262	\$252,334	\$0	\$252,334

TRAFFIC CONTROL/STREET LIGHTING

Consultant for GPS for Traffic & Street Lights

Legislated by the One-Call system, the department must provide underground utility marking for the city's street signalization and lighting electrical systems. Due to the increase in construction in the City's right-of-way associated with property development and redevelopment along with the addition of new City infrastructure, this budget request provides for the creation of the base maps for a GPS mapping system of all City traffic signal and street light systems.

Cost of Issue

Personal	0
Operating	25,000
Capital	0
Transfers	0
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Total	\$25,000
Net Cost of Issue	\$25,000