

# 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** \$152,261

## Revenue Summary

Title	Continuation	Issues	Total
OTHER TAXES	1,906,750	0	1,906,750
CHARGES FOR SERVICES	3,600	0	3,600
TRANSFERS	400,000	0	400,000
Totals	\$2,310,350	\$0	\$2,310,350

## Department Expenditure Summary

Title	Continuation	Issues	Total
ENGINEERING	50,000	0	50,000
STREET AND HIGHWAY MAINTENANCE	1,974,965	0	1,974,965
Totals	\$2,024,965	\$0	\$2,024,965

**Ending Fund Balance** 437,646

**CITY OF SARASOTA, FLORIDA  
GAS TAX**

	Actual 2004-05	Budget 2005-06	Amended Budget 2005-06	Estimated 2005-06	Budget 2006-07
Available Fund Balance	\$ 1,258,606	\$ 243,624	\$ 1,464,319	\$ 1,464,319	\$ 152,261
<u>Revenues</u>					
Gas Tax	1,833,802	1,875,000	1,875,000	1,875,000	1,906,750
Other	8,122	960	960	3,600	3,600
Transfer from other funds	-	-	-	-	400,000
Total Revenues	1,841,924	1,875,960	1,875,960	1,878,600	2,310,350
Estimated Funds Available	3,100,530	2,119,584	3,340,279	3,342,919	2,462,611
<u>Expenditures</u>					
Projected Ending Balance	\$ 1,464,319	\$ 177,983	\$ 269,039	\$ 152,261	\$ 437,646

Budgeted Expenditures for 2006-07

Bridge and large culvert maintenance	\$ 10,000
Capital equipment	7,000
Hardscape medians/sidewalks areas	50,000
Pressure cleaning sidewalks (Main & MLK)	25,000
Removal of dead trees	25,000
Replacement of curbs and gutters	20,000
Replacement of sidewalks	100,000
Residential traffic calming	50,000
Street amenities (furniture/trash receptacles)	30,000
Street light/signal maintenance	50,000
Street sweeping operation	657,390
Traffic control & overhead signs	50,000
Traffic control coordinator	35,280
Traffic control pavement markings	20,000
Traffic loop replacements	10,000
Traffic signal parts and controller	55,000
Traffic signalization	60,000
Transfer to General Fund	728,400
Transportation planner	41,895
Total	<u>\$ 2,024,965</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.

## 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.

Description	Unit	FY 2004	FY 2005	FY 2006	FY 2007
<b>Output Measure</b>					
Curb miles swept per month	Number	736	736	736	736
<b>Effectiveness Measure</b>					
Enforcement actions from NPDES	Number	0	0	0	0
<b>Efficiency Measure</b>					
Cost per curb mile swept	Dollars	\$47.89	\$49.42	\$70.41	\$71.44

## Cost Center Expenditures By Category

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
Personal Expenditures	152,507	158,643	182,851	0	182,851
Non Personal Expenditures	235,846	290,955	422,444	0	422,444
Transfer Expenditures	48,158	52,828	52,095	0	52,095
Totals	\$436,511	\$502,426	\$657,390	\$0	\$657,390

## Personnel Summary

Actual Positions	3.00	3.00	0.00	3.00
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## Revenue Summary

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
CHARGES FOR SERVICES	8,122	960	3,600	0	3,600
	\$8,122	\$960	\$3,600	\$0	\$3,600