

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 \$514,776

Revenue Summary

Title	Continuation	Issues	Total
OTHER TAXES	1,810,000	0	1,810,000
CHARGES FOR SERVICES	3,600	0	3,600
TRANSFERS	119,421	0	119,421
Totals	\$1,933,021	\$0	\$1,933,021

Department Expenditure Summary

Title	Continuation	Issues	Total
ENGINEERING	50,000	0	50,000
STREET AND HIGHWAY MAINTENANCE	1,920,849	0	1,920,849
Totals	\$1,970,849	\$0	\$1,970,849

Ending Fund Balance 476,948

**CITY OF SARASOTA, FLORIDA
GAS TAX**

	Actual 2005-06	Budget 2006-07	Amended Budget 2006-07	Estimated 2006-07	Budget 2007-08
Available Fund Balance	\$ 1,464,319	\$ 152,261	\$ 1,299,049	\$ 1,299,049	\$ 514,776
<u>Revenues</u>					
Gas Tax	1,864,350	1,906,750	1,906,750	1,780,000	1,810,000
Other	9,227	3,600	3,600	3,600	3,600
State Grants	-	-	200,000	200,000	-
Transfer from other funds	-	400,000	400,000	400,000	119,421
Total Revenues	<u>1,873,577</u>	<u>2,310,350</u>	<u>2,510,350</u>	<u>2,383,600</u>	<u>1,933,021</u>
Estimated Funds Available	3,337,896	2,462,611	3,809,399	3,682,649	2,447,797
<u>Expenditures</u>					
Projected Ending Balance	<u>\$ 1,299,049</u>	<u>\$ 437,646</u>	<u>\$ 641,526</u>	<u>\$ 514,776</u>	<u>\$ 476,948</u>

Budgeted Expenditures for 2007-08

Bridge and large culvert maintenance	\$ 10,000
Capital equipment	7,000
Hardscape medians/sidewalks areas	30,000
Pressure cleaning sidewalks (Main & MLK)	25,000
Removal of dead trees	25,000
Replacement of curbs and gutters	10,000
Replacement of sidewalks	64,000
Residential traffic calming	50,000
Street amenities (furniture/trash receptacles)	50,000
Street light/signal maintenance	50,000
Street sweeping operation	645,990
Traffic control & overhead signs	25,000
Traffic control coordinator	35,280
Traffic control pavement markings	50,000
Traffic loop replacements	30,000
Traffic signal parts and controller	26,000
Traffic signalization	60,000
Transfer to General Fund	735,684
Transportation planner	41,895
Total	<u>\$ 1,970,849</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 2005	FY 2006	FY 2007	FY 2008
Output Measure					
Curb miles swept per month	Number	736	736	736	736
Effectiveness Measure					
Enforcement actions from NPDES	Number	0	0	0	0
Efficiency Measure					
Cost per curb mile swept	Dollars	\$49.42	\$53.70	\$60.88	\$68.00

Cost Center Expenditures By Category

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
Personal Expenditures	149,092	182,851	178,379	0	178,379
Non Personal Expenditures	295,931	422,444	431,351	0	431,351
Transfer Expenditures	52,828	52,095	36,260	0	36,260
Totals	497,851	657,390	645,990	0	645,990

Personnel Summary

Actual Positions	3.00	3.00	0.00	3.00
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Revenue Summary

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
CHARGES FOR SERVICES	9,227	3,600	3,600	0	3,600
	9,227	3,600	3,600	0	3,600