

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 \$553,900

Revenue Summary

Title	Continuation	Issues	Total
OTHER TAXES	1,600,000	0	1,600,000
INTERGOVERNMENTAL	0	0	0
CHARGES FOR SERVICES	3,800	0	3,800
INTEREST	0	0	0
TRANSFERS	67,999	0	67,999
Totals	\$1,671,799	\$0	\$1,671,799

Department Expenditure Summary

Title	Continuation	Issues	Total
CONSTRUCTION SERVICES	50,000	0	50,000
STREET AND HIGHWAY MAINTENANCE	1,949,383	0	1,949,383
Totals	\$1,999,383	\$0	\$1,999,383

Ending Fund Balance 226,316

**CITY OF SARASOTA, FLORIDA
GAS TAX**

	Actual 2006-07	Budget 2007-08	Amended Budget 2007-08	Estimated 2007-08	Budget 2008-09
Available Fund Balance	\$ 1,299,049	\$ 514,776	\$ 1,548,308	\$ 1,548,308	\$ 553,900
<u>Revenues</u>					
Gas Tax	1,804,196	1,810,000	1,810,000	1,600,000	1,600,000
Other	3,419	3,600	3,600	3,600	3,800
State Grants	116,101	-	82,961	82,961	-
Transfer from other funds	400,000	119,421	119,421	119,421	67,999
Total Revenues	2,323,716	1,933,021	2,015,982	1,805,982	1,671,799
Estimated Funds Available	3,622,765	2,447,797	3,564,290	3,354,290	2,225,699
<u>Expenditures</u>					
Projected Ending Balance	\$ 1,548,308	\$ 476,948	\$ 677,331	\$ 553,900	\$ 226,316

Budgeted Expenditures for 2008-09

Bridge and large culvert maintenance	\$ 10,000
Bicycle route improvements	50,000
Bridge Replacement/Load Testing	250,000
Capital equipment	27,000
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)	15,000
Street light/signal maintenance	25,000
Street sweeping operation	407,167
Traffic control & overhead signs	50,000
Traffic control analyst	35,280
Traffic control pavement markings	20,000
Traffic loop replacements	10,000
Traffic signal parts and controller	35,000
Traffic signalization	60,000
Transfer to General Fund	743,041
Transportation planner	41,895
Total	<u>\$ 1,999,383</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 (NPDES) 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.

CITYWIDE PRIORITIES

PRIORITY - Sustainability/Green Initiatives

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 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.

PERFORMANCE MEASURES

Description	Unit	FY 2006	FY 2007	FY 2008	FY 2009
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	\$53.70	\$74.43	\$73.14	\$69.15

Cost Center Expenditures By Category

	FY 2007 Actual	FY 2008 Budget	FY 2009 Continuation	FY 2009 Issues	FY 2009 Totals
Personnel	172,772	178,379	198,754	0	198,754
Operating Expenditures	348,217	431,351	163,643	0	163,643
Transfer Expenditures	52,095	36,260	44,770	0	44,770
Totals	573,084	645,990	407,167	0	407,167

Personnel Summary

Actual Positions	3.00	3.00	0.00	3.00
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Revenue Summary

	FY 2007 Actual	FY 2008 Budget	FY 2009 Continuation	FY 2009 Issues	FY 2009 Totals
CHARGES FOR SERVICES	3,419	3,600	3,800	0	3,800
	3,419	3,600	3,800	0	3,800