

Street And Highway Maintenance

Mission Statement

To oversee the City's pedestrian and vehicular rights-of-way in order to ensure safe and enjoyable movement throughout the City.

Description of Operations

The Street and Highway Maintenance Division provides ongoing improvements to, and maintenance of, the spectrum of City infrastructure that is needed to sustain a safe and active pedestrian and vehicular City-wide network including roadways, curbs, gutters, sidewalks, bridges, street lights, street signs, and traffic signals.

Department Expenditures by Cost Center

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015 Totals
138000 Street And Highway Maintenance			0	0	0
138711 Administration	322,751	276,582	309,958	0	309,958
138712 Infrastructure Maintenance	881,691	934,154	951,928	0	951,928
138713 Traffic Control/Street Lighting	1,480,603	1,680,213	1,697,059	0	1,697,059
Totals	\$2,685,045	\$2,890,949	\$2,958,945	\$0	\$2,958,945

Department Expenditures By Category

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015 Totals
Personnel	1,370,134	1,403,958	1,475,582	0	1,475,582
Operating Expenditures	1,270,799	1,440,895	1,437,267	0	1,437,267
Capital Expenditures	44,112	46,096	46,096	0	46,096
Totals	\$2,685,045	\$2,890,949	\$2,958,945	\$0	\$2,958,945

Personnel Summary

Actual Positions	16.38	16.38	0.00	16.38
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Revenue Summary

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015 Totals
Intergovernmental	465,986	465,000	465,000	0	465,000
Charges for Services	214,097	248,662	274,078	0	274,078
Other Miscellaneous Revenues	64,310	57,500	63,250	0	63,250
Transfers	1,131,111	1,296,787	1,148,549	0	1,148,549
Intragovernmental Services	233,525	274,000	250,000	0	250,000
Totals	\$2,109,029	\$2,341,949	\$2,200,877	\$0	\$2,200,877

Street And Highway Maintenance Administration

Mission Statement

To provide the managerial oversight and administrative support that will result in a well-managed network of streets, roads, alleys, sidewalks, streetlights, street signs, and traffic signals.

Description of Operations

The Administrative function of Street and Highway Maintenance Staff is well-trained, well-directed, safe, courteous, and effective. The Administrative function also coordinates design, planning, scheduling, and maintenance of City projects with the various City Departments, local municipalities and governing agencies, critical stakeholders, and State and Federal Agencies, as needed to ensure compliance with regulations and agreements as well as best practices.

CITYWIDE PRIORITIES

PRIORITY - Operational Focus

Strategy

To administer the Streets and Highway Maintenance program in such a way that streets, sidewalks, signage, lighting and traffic signals are well planned and maintained, and that maintenance personnel are well-trained, safe, courteous, and effective.

Objective

- To schedule employee training and conduct monthly safety meetings
- To oversee responses to all internal and citizen-generated service requests for improvements and/or maintenance
- To manage competitive bids for goods and services utilized by the Division

PERFORMANCE MEASURES

Description	Unit	FY 2012	FY 2013	FY 2014	FY 2015
Output Measure					
Training hours completed by Staff	Train Hrs	154	158	160	172
Effectiveness Measure					
Contracts managed for r-o-w work	Contracts	10	12	13	13
Street and Highway service requests	Requests	2168	2480	2560	2400

Expenditures By Category

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015 Totals
Personnel	249,182	221,004	238,048	0	238,048
Operating Expenditures	71,073	55,578	71,910	0	71,910
Capital Expenditures	2,496	0	0	0	0
Totals	\$322,751	\$276,582	\$309,958	\$0	\$309,958

Personnel Summary

Actual Positions	2.13	2.13	0.00	2.13
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Revenue Summary

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015 Totals
Transfers	7,046	7,046	7,046	0	7,046
Totals	\$7,046	\$7,046	\$7,046	\$0	\$7,046

Street And Highway Maintenance

Infrastructure Maintenance

Mission Statement

To ensure the City's pedestrian and vehicular rights-of-way are safe and well-maintained for movement throughout the City.

Description of Operations

The Street and Highway Maintenance - Infrastructure Maintenance division provides ongoing improvements to, and maintenance of, the spectrum of City infrastructure that is needed to sustain a safe and active pedestrian and vehicular City-wide network including roadways, curbs, gutters, sidewalks, and bridges. As the right-of-way is often populated with street furniture, public art, or other objects, inspection and maintenance of certain movable assets is often needed.

CITYWIDE PRIORITIES

PRIORITY - Operational Focus

Strategy

To maintain safe, smooth, and sustainable roadways and accessible sidewalks; to ensure roadways and on-street parking areas are properly striped; to utilize curb and gutters to delineate roadways and channel storm water; to manage excessive vehicle speeds with manual traffic calming devices; to inform motorists and pedestrians of regulations or wayfinding via signage and variable message boards; to ensure street furniture is safe and attractive for public use; and to ensure pedestrian and vehicular bridges are safe for use.

Objective

- To undertake annual systematic bridge inspections, and schedule repair and/or replacement work accordingly.
- To repair potholes, remove and install sidewalks, and install asphalt on small areas of roadway.
- To design and contract/construct new sidewalks, curbs and gutter, traffic calming devices, and accessible ramps.
- To remedy trip hazards with on-site concrete grinding of uneven portions of sidewalk.
- To annually evaluate and contract/schedule milling and repaving of City streets.
- To oversee maintenance and installation of street furniture, picnic tables, public art, and other miscellaneous streetscape objects.
- To purchase, install, and maintain right-of-way signage, and occasionally marine control signs.
- To participate on an as-needed basis in erecting and removing barricades for traffic control.
- To program staff resources so that assistance can be provided as needed for special events and/or public art installations to ensure the right-of-way is well-maintained.

PERFORMANCE MEASURES

Description	Unit	FY 2012	FY 2013	FY 2014	FY 2015
Output Measure					
Miles of roadway milled and repaved	Miles	12.5	17.8	11.6	12
Linear feet of sidewalk replaced/added	Miles	1,960	1,575	1,425	1,500
Vehicular bridges assessed and repaired	Bridges	4	4	4	5
Extra-duty hours for special events in r-o-w	Extra hrs	388	408	416	400
Effectiveness Measure					
Streets resurfaced vs total City street miles	%	5.3%	7.6%	5.0%	5.0%

Expenditures By Category

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015Totals
Personnel	582,185	561,509	599,253	0	599,253
Operating Expenditures	285,378	344,445	324,475	0	324,475
Capital Expenditures	14,128	28,200	28,200	0	28,200
Totals	\$881,691	\$934,154	\$951,928	\$0	\$951,928

Street And Highway Maintenance Infrastructure Maintenance

Personnel Summary

Actual Positions	6.75	6.75	0.00	6.75
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Revenue Summary

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015 Totals
Intergovernmental	465,986	465,000	465,000	0	465,000
Charges for Services	0	59,806	59,806	0	59,806
Other Miscellaneous Revenues	14,993	7,500	13,250	0	13,250
Transfers	157,034	314,034	157,034	0	157,034
Intragovernmental Services	216,483	250,000	220,000	0	220,000
Totals	\$854,496	\$1,096,340	\$915,090	\$0	\$915,090

Street And Highway Maintenance

Traffic Control/Street Lighting

Mission Statement

To promote safe pedestrian and vehicular movement by maintaining traffic control signals and lighting systems along City streets and alleys in accordance with established policies and best practices.

Description of Operations

The Traffic Control and Street Lighting function of the Street and Highway Maintenance division oversees the operations of the City's network of traffic signals and street lighting including providing maintenance and repair of traffic signals, signs, signal controllers, in-ground traffic loops, traffic signal interconnections, overhead mast arms, traffic control signs, street name signs, and overhead street lighting systems. In addition to providing "24-7" emergency response, electrical set-up for special events, and special signage and lighting as needed to accommodate special events, much of the Traffic Control and Street Lighting services must be coordinated with the City Engineer, the Florida Department of Transportation (FDOT), Florida Power and Light (FPL), and Neighborhoods/Wildlife Advocates who request assistance with neighborhood lighting levels (for crime prevention) and waterfront lighting shields (Sea Turtle mating protection).

CITYWIDE PRIORITIES

PRIORITY - Operational Focus

Strategy

To 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; to maintain City and FDOT street lights at proper lighting levels for public safety and quality of life; and to assist in the City's special event and holiday displays of lighting, decorations and signage.

Objective

- To provide a maintenance program that ensures the appearance and operation of traffic signals, signage, and lighting is consistently meeting acceptable levels.
- To provide emergency response to traffic signal failures.
- To coordinate timing of signals with the City Engineer and FDOT, maintenance of lighting systems with FDOT and FPL, and lighting levels with neighborhoods and SPD.
- To provide traffic signal maintenance in accordance with the International Municipal Signal Association guidelines.
- To provide traffic signs in accordance with the Manual on Uniform Traffic Control Devices guidelines.
- To provide electrical service, and installation of lights, decorations and banners for special events.
- To participate in Crime Prevention Through Environmental Design (CPTED) reviews and implement recommendations.
- To complete street light inspection quarterly and make revisions to the street lighting system based on inspection findings.

PERFORMANCE MEASURES

Description	Unit	FY 2012	FY 2013	FY 2014	FY 2015
Input Measure					
City maintained traffic signs	Signs	15,300+	15,390+	15,345+	16,000+
Output Measure					
Intersections with traffic signals in the City	Intersect.	98	95	90	90
City owned/maintained streetlights	Lights	3,126	3,122	3,102	3,106
State owned/City maintained streetlights	Lights	580	584	596	600

Street And Highway Maintenance Traffic Control/Street Lighting

Expenditures By Category

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015Totals
Personnel	538,767	621,445	638,281	0	638,281
Operating Expenditures	914,348	1,040,872	1,040,882	0	1,040,882
Capital Expenditures	27,488	17,896	17,896	0	17,896
Totals	\$1,480,603	\$1,680,213	\$1,697,059	\$0	\$1,697,059

Personnel Summary

Actual Positions	7.50	7.50	0.00	7.50
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Revenue Summary

	FY 2013 Actual	FY 2014 Budget	FY 2015 Continuation	FY 2015 Issues	FY 2015 Totals
Charges for Services	214,097	188,856	214,272	0	214,272
Other Miscellaneous Revenues	49,317	50,000	50,000	0	50,000
Transfers	967,031	975,707	984,469	0	984,469
Intragovernmental Services	17,042	24,000	30,000	0	30,000
Totals	\$1,247,487	\$1,238,563	\$1,278,741	\$0	\$1,278,741