

CITY OF SARASOTA, FLORIDA
PARKING MANAGEMENT DIVISION

| | Actual 2000-01 | Budget 2001-02 | Amended Budget 2001-02 | Estimated 2001-02 | Budget 2002-03 |
|----------------------------------|-------------------|-------------------|------------------------------|----------------------|-------------------|
| Available Fund Balance | \$ 473,037 | \$ 556,400 | \$ 622,690 | \$ 622,690 | \$ 642,040 |
| <u>Revenues</u> | | | | | |
| Parking Violations | 290,702 | 295,000 | 295,000 | 230,000 | 250,000 |
| Meter Collections | 29,432 | 30,000 | 30,000 | 30,000 | 30,000 |
| Parking Permits | 151,651 | 140,000 | 140,000 | 150,000 | 162,000 |
| Building Rent and Other | 2,035 | 950 | 950 | 1,300 | 1,300 |
| Investment in pooled investments | 53,831 | 30,000 | 30,000 | 10,000 | 20,000 |
| Total Revenues | 527,651 | 495,950 | 495,950 | 421,300 | 463,300 |
| Estimated Funds Available | 1,000,688 | 1,052,350 | 1,118,640 | 1,043,990 | 1,105,340 |
| <u>Expenditures</u> | | | | | |
| Personnel | 238,704 | 253,401 | 253,401 | 246,624 | 266,201 |
| Operating | 113,893 | 131,056 | 131,056 | 129,926 | 130,958 |
| Capital | 25,401 | 27,000 | 27,000 | 25,400 | 18,000 |
| Total Expenditures | 377,998 | 411,457 | 411,457 | 401,950 | 415,159 |
| Projected Ending Balance | \$ 622,690 | \$ 640,893 | \$ 707,183 | \$ 642,040 | \$ 690,181 |

PARKING MANAGEMENT

Mission Statement

To ensure a safe parking area and enforce all the parking regulations.

Description of Operations

Parking Management enforces all laws and ordinances relating to parking in the City. Parking management collects money from the pay lots. The application of "boots" to vehicle wheels is also performed by Parking Management. The City is divided into four parking districts with an enforcement officer in each district.

Goal - Attractive, Safe & Environmentally-Friendly City

To provide a safe and convenient place for residents and visitors to park their cars in the community.

Objectives

To operate the parking enforcement program as a self-funded program.

To provide a safe, effective and efficient parking enforcement program.

To provide sufficient, convenient parking for the citizens, merchants and visitors of Sarasota.

Performance Measures

| Description | Unit | FY2000 | FY 2001 | FY 2002 | FY 2003 |
|--|--------|--------|---------|---------|---------|
| Input Measure | | | | | |
| Metered parking spaces | Number | 380 | 380 | 380 | 380 |
| Output Measure | | | | | |
| Tickets issued | Number | 18,437 | 19,874 | 21,561 | 22,000 |
| Effectiveness Measure | | | | | |
| Illegal parking complaints from citizens | Number | 513 | 450 | 470 | 490 |
| Efficiency Measure | | | | | |
| Tickets issued per enforcement FTE | Number | 3,687 | 3,975 | 4,312 | 4,400 |

Cost Center Expenditures By Category

| | FY 2001 Actual | FY 2002 Budget | FY 2003 Continuation | FY 2003 Issues | FY 2003 Totals |
|---------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Personal Expenditures | 238,704 | 253,401 | 266,201 | 0 | 266,201 |
| Non Personal Expenditures | 90,586 | 106,817 | 106,234 | 0 | 106,234 |
| Capital Expenditures | 25,401 | 27,000 | 18,000 | 0 | 18,000 |
| Transfer Expenditures | 23,307 | 24,239 | 24,724 | 0 | 24,724 |
| Totals | \$377,998 | \$411,457 | \$415,159 | \$0 | \$415,159 |

Personnel Summary

| | | | | |
|------------------|------|------|------|------|
| Actual Positions | 6.00 | 6.00 | 0.00 | 6.00 |
|------------------|------|------|------|------|

PARKING MANAGEMENT

Revenue Summary

| | Total |
|------------------------------|-----------|
| CHARGES FOR SERVICES | 192,000 |
| FINES & FORFEITURES | 251,150 |
| INTEREST | 20,000 |
| OTHER MISCELLANEOUS REVENUES | 150 |
| | \$463,300 |

