

CITY OF SARASOTA, FLORIDA
PARKING MANAGEMENT

	Actual 2001-02	Budget 2002-03	Amended Budget 2002-03	Estimated 2002-03	Budget 2003-04
Available Fund Balance	\$ 627,715	\$ 642,040	\$ 713,048	\$ 713,048	\$ 733,395
<u>Revenues</u>					
Parking and Other Violations	274,045	251,150	251,150	251,400	276,400
Meter Collections	30,670	30,000	30,000	30,000	32,000
Parking Permits	133,405	162,000	162,000	130,000	135,000
Other miscellaneous revenues	291	150	150	200	200
Investment income	26,458	20,000	20,000	20,000	20,000
Total Revenues	464,869	463,300	463,300	431,600	463,600
Estimated Funds Available	1,092,584	1,105,340	1,176,348	1,144,648	1,196,995
<u>Expenditures</u>					
Personnel	247,582	266,201	266,201	271,106	284,576
Operating	110,936	130,958	131,295	118,617	154,422
Capital	21,018	18,000	18,000	21,530	21,530
Total Expenditures	379,536	415,159	415,496	411,253	460,528
Projected Ending Balance	<u>\$ 713,048</u>	<u>\$ 690,181</u>	<u>\$ 760,852</u>	<u>\$ 733,395</u>	<u>\$ 736,467</u>

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.
- To manage available free parking so that it is available for visitors.
- To remove abandoned and illegally parked vehicles in a timely manner, so as not to hinder safe traffic flow.

Performance Measures

Description	Unit	FY2001	FY 2002	FY 2003	FY 2004
Input Measure					
Metered parking spaces	Number	380	370	256	256
Output Measure					
Tickets issued	Number	19,874	20,758	23,000	23,000
Effectiveness Measure					
Illegal parking complaints from citizens	Number	457	490	520	520
Efficiency Measure					
Tickets issued per enforcement FTE	Number	3,975	4,152	4,600	4,600

Cost Center Expenditures By Category

	FY 2002 Actual	FY 2003 Budget	FY 2004 Continuation	FY 2004 Issues	FY 2004 Totals
Personal Expenditures	247,585	266,201	284,576	0	284,576
Non Personal Expenditures	86,696	106,234	129,080	0	129,080
Capital Expenditures	21,018	18,000	21,530	0	21,530
Transfer Expenditures	24,239	24,724	25,342	0	25,342
Totals	\$379,538	\$415,159	\$460,528	\$0	\$460,528

Personnel Summary

Actual Positions	6.00	6.00	0.00	6.00
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PARKING MANAGEMENT

Revenue Summary

	Total
CHARGES FOR SERVICES	167,000
FINES & FORFEITURES	276,400
INTEREST	20,000
OTHER MISCELLANEOUS REVENUES	200
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	\$463,600



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