

CITY OF SARASOTA, FLORIDA
PARKING MANAGEMENT

| | Actual 2003-04 | Budget 2004-05 | Amended Budget 2004-05 | Estimated 2004-05 | Budget 2005-06 |
|------------------------------|-------------------|-------------------|------------------------------|----------------------|-------------------|
| Available Fund Balance | \$ 849,186 | \$ 841,231 | \$ 937,197 | \$ 937,197 | \$ 853,360 |
| <u>Revenues</u> | | | | | |
| Parking and Other Violations | 338,395 | 276,200 | 276,200 | 275,925 | 276,000 |
| Meter Collections | 42,200 | 40,000 | 40,000 | 40,000 | 40,000 |
| Parking Permits | 113,232 | 110,000 | 110,000 | 165,000 | 150,000 |
| Other miscellaneous revenues | 288 | - | - | - | - |
| Investment income | 21,112 | 20,000 | 20,000 | 20,000 | 20,000 |
| Total Revenues | 515,227 | 446,200 | 446,200 | 500,925 | 486,000 |
| Estimated Funds Available | 1,364,413 | 1,287,431 | 1,383,397 | 1,438,122 | 1,339,360 |
| <u>Expenditures</u> | | | | | |
| Personnel | 279,084 | 306,196 | 306,196 | 288,975 | 380,147 |
| Operating | 124,397 | 198,942 | 201,147 | 226,157 | 206,842 |
| Capital | 23,735 | 43,530 | 69,630 | 69,630 | 32,000 |
| Total Expenditures | 427,216 | 548,668 | 576,973 | 584,762 | 618,989 |
| Projected Ending Balance | \$ 937,197 | \$ 738,763 | \$ 806,424 | \$ 853,360 | \$ 720,371 |

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.

Strategic Concern - Operational Focus

Strategy

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

Task

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.

| Description | Unit | FY 2003 | FY 2004 | FY 2005 | FY 2006 |
|------------------------------------------|--------|---------|---------|---------|---------|
| Input Measure | | | | | |
| Metered parking spaces | Number | 261 | 261 | 261 | 261 |
| Output Measure | | | | | |
| Tickets issued | Number | 26,503 | 21,796 | 23,000 | 23,000 |
| Effectiveness Measure | | | | | |
| Illegal parking complaints from citizens | Number | 545 | 610 | 600 | 620 |
| Efficiency Measure | | | | | |
| Tickets issued per enforcement FTE | Number | 6,099 | 4,400 | 4,600 | 4,600 |

Cost Center Expenditures By Category

| | FY 2004 Actual | FY 2005 Budget | FY 2006 Continuation | FY 2006 Issues | FY 2006 Totals |
|---------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Personal Expenditures | 279,085 | 306,196 | 311,865 | 68,282 | 380,147 |
| Non Personal Expenditures | 99,053 | 172,966 | 180,022 | 0 | 180,022 |
| Capital Expenditures | 23,735 | 43,530 | 32,000 | 0 | 32,000 |
| Transfer Expenditures | 25,342 | 25,976 | 26,820 | 0 | 26,820 |
| Totals | \$427,215 | \$548,668 | \$550,707 | \$68,282 | \$618,989 |

Personnel Summary

| | | | | |
|------------------|------|------|------|------|
| Actual Positions | 6.00 | 6.00 | 1.00 | 7.00 |
|------------------|------|------|------|------|

Revenue Summary

| | FY 2004 Actual | FY 2005 Budget | FY 2006 Continuation | FY 2006 Issues | FY 2006 Totals |
|------------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| CHARGES FOR SERVICES | 155,432 | 150,000 | 190,000 | 0 | 190,000 |
| FINES & FORFEITURES | 338,395 | 276,200 | 276,000 | 0 | 276,000 |
| INTEREST | 21,112 | 20,000 | 20,000 | 0 | 20,000 |
| OTHER MISCELLANEOUS REVENUES | 288 | 0 | 0 | 0 | 0 |
| | \$515,227 | \$446,200 | \$486,000 | \$0 | \$486,000 |

PARKING MANAGEMENT

Parking Manager (Grade 25)

This position will be responsible for the oversight of all functions of the parking program and will maintain the same reporting relationships within the City governmental structure. The department suggested by the study to oversee this position is the Department of Public Works.

This position was recommended as a result of the "Downtown Parking Master Plan" study performed by Tindale-Oliver and Associates.

Cost of Issue

| | |
|-------------------|----------|
| Personal | 68,282 |
| Operating | 0 |
| Capital | 0 |
| Transfers | 0 |
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| Total | \$68,282 |
| Net Cost of Issue | \$68,282 |



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