

CITY OF SARASOTA, FLORIDA
PARKING MANAGEMENT

	Actual 2004-05	Budget 2005-06	Amended Budget 2005-06	Estimated 2005-06	Budget 2006-07
Available Fund Balance	\$ 937,197	\$ 853,360	\$ 1,093,082	\$ 1,093,082	\$ 1,072,637
<u>Revenues</u>					
Parking and Other Violations	329,994	276,000	276,000	304,393	331,130
Meter Collections	40,535	40,000	40,000	34,874	40,000
Parking Permits	229,343	150,000	150,000	170,000	185,000
Other miscellaneous revenues	3,732	-	-	299	265
Investment income	19,972	20,000	20,000	30,282	30,000
Total Revenues	623,576	486,000	486,000	539,848	586,395
Estimated Funds Available	1,560,773	1,339,360	1,579,082	1,632,930	1,659,032
<u>Expenditures</u>					
Personnel	279,860	380,147	377,147	327,598	415,813
Operating	146,671	206,842	209,842	169,841	211,491
Capital	41,160	32,000	62,854	62,854	34,500
Total Expenditures	467,691	618,989	649,843	560,293	661,804
Projected Ending Balance	<u>\$ 1,093,082</u>	<u>\$ 720,371</u>	<u>\$ 929,239</u>	<u>\$ 1,072,637</u>	<u>\$ 997,228</u>

PARKING MANAGEMENT

Mission Statement

To provide adequate parking throughout the City that is safe, convenient and fair.

Description of Operations

The Parking Management function is provided throughout the City in three City-wide activities:

- 1) Planning, coordinating, organizing and direction of the City-wide municipal parking program is provided by a Parking Manager located in the City Department of Engineering. The municipal parking program consists of on and off street parking and includes developing and implementing plans, policies, programs and municipal parking codes.
- 2) Enforcement of all laws and ordinances relating to parking in the City, including collection of fees collected from pay lots, is provided by four enforcement personnel (one in each of the City's four parking districts) and one supervisor. The application of "boots" to vehicle wheels is also performed by enforcement personnel. These activities are managed by the City Police Department.
- 3) Collection and control over payment and tracking of fines and associated duties is provided by one FTE. This activity is also managed by the City Police Department.

OPERATIONAL FOCUS

Strategy

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

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 through vehicle turnover.

To remove abandoned and illegally parked vehicles in a timely manner, promote safe traffic flow and improve quality of life.

Description	Unit	FY 2004	FY 2005	FY 2006	FY 2007
Input Measure					
Metered parking spaces	Number	261	208	261	208
Output Measure					
Tickets issued	Number	21,796	24,804	23,000	23,000
Effectiveness Measure					
Illegal parking complaints from citizens	Number	610	590	620	600
Efficiency Measure					
Tickets issued per enforcement FTE	Number	4,400	4,960	4,600	4,600

Cost Center Expenditures By Category

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
Personal Expenditures	279,860	380,147	415,813	0	415,813
Non Personal Expenditures	120,695	180,022	183,732	0	183,732
Capital Expenditures	41,160	32,000	34,500	0	34,500
Transfer Expenditures	25,976	26,820	27,759	0	27,759
Totals	\$467,691	\$618,989	\$661,804	\$0	\$661,804

Personnel Summary

Actual Positions	7.00	7.00	0.00	7.00
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PARKING MANAGEMENT

Revenue Summary	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
CHARGES FOR SERVICES	269,878	190,000	225,000	0	225,000
FINES & FORFEITURES	329,994	276,000	331,130	0	331,130
INTEREST	19,972	20,000	30,000	0	30,000
OTHER MISCELLANEOUS REVENUES	3,732	0	265	0	265
	\$623,576	\$486,000	\$586,395	\$0	\$586,395



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