

**CITY OF SAUSALITO
PARKING & TRANSPORTATION BUDGET MESSAGE
FY 2006-2007**

ORGANIZATION:

The Parking & Transportation Department provides many services to the Sausalito community. The Parking & Transportation Manager reports directly to the City Manager. The Police Department continues to be responsible for overseeing meter collections and parking citations.

Departmental Administration

The Parking & Transportation Manager is charged with supervising all activities related to the Municipal Parking Lots and preferential permit parking programs, as well as transportation issues including use of the Sally Shuttle. The department has a Lead Parking Attendant who assists the Manager with day-to-day parking lot operations, including scheduling of attendants and working with the Manager and equipment vendors to optimize lot operations. The department currently consists of 13 part-time parking attendants who staff Lot 1 seven days per week and Lot 3 on Friday evening, Saturday and Sunday during the summer. Finally, one-quarter of the time of an Office Assistant is dedicated to the department.

Departmental Services

The Parking & Transportation Department manages the operation of all five municipal parking lots, which together encompass over 500 parking spaces. Lots 1 and 3 are gated lots downtown that operate 24 hours a day and are comprised of about 350 spaces. Lot 2 is a downtown lot of 39 spaces that is controlled by parking meters. Lot 4, on the northern end of downtown, has 108 permit-only spaces, with sixteen spaces at its northernmost end that revert to free parking from 6pm-2am. Lot 5 is a fifty space lot at Locust street in New Town that is available for permit holders 24 hours a day and for theater/business patrons from Noon-2am with a three-hour limit.

The department manages many parking programs that provide services including: neighborhood preferential parking, discounted resident parking downtown, discounted parking for commuters and downtown employees, validation stickers for businesses to distribute to customers/clients, specialized access for members of the Sausalito Yacht Club, and free parking to citizens who volunteer downtown.

FY 2005-06 ACCOMPLISHMENTS:

- Continued stable working relationship with parking equipment vendor, resulting in maximized up-time of the computerized parking equipment in lots 1 and 3
- Continued regular attendance by Parking & Transportation Manager at monthly Merchants Association meetings to maintain open lines of communication between the city and businesses regarding parking issues
- Implemented a pilot program providing valet service in the downtown lots to increase parking capacity
- Achieved the goal of on-time quarterly billing on the billing of Resident Proximity Card holders
- Managed the installation of an additional pay station in Lot 1 and additional cameras in Lot 3 to facilitate improved customer service
- Implementing pilot program of pay-by-space parking meters in Lot 2 to replace the existing single-space meters
- Submitted grant proposal for a natural gas fueling station at MLK to increase the usability of the Sally Shuttle
- Applied to the Metropolitan Transportation Commission to take part in a parking study related to cities with transit hubs
- Developed prioritized capital expenditures to improve operational efficiency which are proposed in this budget

FY 2006-07 GOALS AND OBJECTIVES:

- Work with the Sausalito Yacht Club and Datapark to enhance the efficiency of the systems used to track SYC member parking and keep billings current
- Optimize the use of valet service in the downtown lots to maximize parking capacity while minimizing labor costs
- Optimize the use of the new parking equipment in Lot 2, and make recommendations on future expansion of the use of pay-per-space parking meters downtown
- Manage the design and installation of a new parking booth in Lot 1
- Improve the efficiency of collections on overdue accounts

SIGNIFICANT EXPENDITURE CHANGES:

The amount of requested capital improvement dollars for the department represents a significant increase of about \$136,000 over FY05-06. This difference is accounted for primarily by the request for funding a new parking booth for Lot 1 and additional pay-per-space parking equipment to replace a portion of the existing meters. This is a continuation of an effort to upgrade the parking management plan of the downtown area. The Parking Manager will analyze, evaluate and report to the OMIT Committee and City Council on how new parking control technologies, and more sophisticated pricing schemes, fit into a multi-year plan to upgrade both parking control equipment and policies in the downtown area.

City of Sausalito							
Parking Fund							
Budget FY 2007							
		2005	2006	2006	2007		Increase
Account	Description	Actual	Budget	Thru Apr 06	Requested	Over Prior	(Decrease)
220-000-3475-011	Parking Lot 1 Revenue	545,322	460,000	463,070	440,000	(20,000)	
220-000-3475-013	Parking Lot 3 Revenue	69,238	70,000	59,735	94,000	24,000	
220-000-3475-021	Pay on Foot, Lot 3, Mch 5 Booth	44,165	40,000	65,242	70,000	30,000	
220-000-3475-022	Pay on Foot, Lot 1, Mch 6 Ferry	64,027	60,000	55,713	50,000	(10,000)	
220-000-3475-023	Pay on Foot, Lot 1, Mch 10 Booth	-	-	4,289	10,000	10,000	
220-000-3475-032	Parking Validations	8,332	10,000	6,807	8,500	(1,500)	
	Bad Debt Expense	(47,365)					
	Total Parking Lot Revenue	683,719	640,000	654,856	672,500	32,500	
220-000-3475-001	Parking - Inn Above Tides	39,150	31,320	26,100	31,320	-	
220-000-3475-002	Parking - Casa Madrona	53,420	53,360	44,467	53,360	-	
220-000-3475-003	Parking - Hotel Sausalito	17,400	17,400	14,500	17,400	-	
220-000-3475-004	Sausalito Yacht Club Parking	3,960	6,000	(407)	6,000	-	
220-000-3475-010	Parking Lot Revenue- Other	958	1,000	-	500	(500)	
220-000-3475-030	Parking Lot Rental All Lots	1,815	1,000	187	500	(500)	
220-000-3475-031	Bus Passes	19,212	18,000	24,122	22,000	4,000	
220-000-3485-012	D - Permits	88,565	85,000	50,783	80,000	(5,000)	
220-000-3485-014	L - Parking Permits	9,644	11,500	5,558	8,500	(3,000)	
	Total Parking Lot Rental	234,124	224,580	165,309	219,580	(5,000)	
220-000-3485-010	B - Parking Permits	10,325	9,600	8,880	9,600	-	
220-000-3485-011	C - Parking Permits	12,865	13,750	12,571	13,750	-	
220-000-3485-013	H - Parking Permit	16,695	17,000	16,700	17,000	-	
220-000-3485-016	Commuter Books	(40)	-	-	-	-	
220-000-3485-017	No Parking Permit	408	375	638	500	125	
220-000-3485-018	Construction Permit	1,650	1,750	466	750	(1,000)	
	Total Parking Permits	41,903	42,475	39,255	41,600	(875)	
220-000-3475-040	Meter Collections	398,506	290,000	225,095	310,000	20,000	
220-000-3475-050	Shuttle Revenue	450	-	275	-	-	
220-000-3600-010	Interest on Investments	2,249	-	4,301	8,000	8,000	
	Total Revenues	1,360,951	1,197,055	1,089,091	1,251,680	54,625	
220-420-1000-110	Salaries & Wages	149,064	180,606	134,268	186,822	6,216	
220-420-1000-130	Overtime	2,834	2,000	2,724	2,000	-	

City of Sausalito													
Parking Fund													
Budget FY 2007												Page 2 of 2	
Account	Description	2005 Actual	2006 Budget	2006 Actual Thru Apr 06	2007 Requested	2007 Over Prior	Increase (Decrease)						
220-420-1000-140	Auto Allowance	-	-	-	-	-	-						
220-420-2000-215	Cafeteria Plan	5,850	10,175	10,605	13,901	3,727	-						
220-420-2000-220	Social Security	6,928	7,650	5,398	7,650	-	-						
220-420-2000-221	Medicare	2,185	2,619	1,986	2,709	90	-						
220-420-2000-231	PERS Employee Contrib	3,686	7,362	6,398	8,859	1,497	-						
220-420-2000-251	State Unemployment	1,470	1,806	1,342	1,868	62	-						
220-420-2000-260	Worker's Comp	23,547	16,847	26,209	21,283	4,436	-						
220-420-2001-002	Salary Savings	-	(1,355)	-	(1,401)	(47)	-						
		195,566	227,710	188,929	243,692	15,982							
220-420-3000-320	Professional Services	5,767	1,000	5,661	1,000	-	-						
220-420-3000-341	City of Inglewood Parking System	-	-	-	-	-	-						
220-420-4000-412	Utilities - Telephone	1,906	5,100	1,433	2,000	(3,100)	-						
220-420-4000-431	Repair Machinery & Equip	20,204	18,000	9,500	22,200	4,200	-						
220-420-4000-460	Construction	-	-	-	-	-	-						
220-420-5000-551	Printing - External Service	6,290	7,000	4,486	7,000	-	-						
220-420-5000-581	Conferences	-	500	-	500	-	-						
220-420-5000-582	Training and Workshops	327	500	-	500	-	-						
220-420-5000-584	Employee Education Reimb	2,000	2,000	1,470	-	(2,000)	-						
220-420-5000-586	Membership & Dues	100	-	-	-	-	-						
220-420-5420-010	Sally Bus - Fuel & Maintenance	1,262	6,000	55	6,000	-	-						
220-420-6000-610	Supplies - General	6,755	6,000	7,047	7,000	1,000	-						
220-420-6000-611	Office Supplies	1,638	2,000	325	1,000	(1,000)	-						
220-420-6000-622	Uniforms	859	500	20	250	(250)	-						
220-420-7000-720	Buildings/BI	-	-	-	115,000	115,000	-						
220-420-7000-730	Land Improvements	-	-	-	15,000	15,000	-						
220-420-7000-740	Machinery & Equipment	1,020	66,500	24,623	72,500	6,000	-						
220-420-9100-240	Transfer to Vehicle Replace Fd	50,000	50,000	41,667	57,797	7,797	-						
	Total Operations	98,129	165,100	96,288	307,747	142,647							
220-420-9100-100	Operating Transfer to General Fund	963,000	800,000	666,667	700,000	(100,000)	-						
	Total Expenditures	1,256,694	1,192,810	951,883	1,251,439	58,628							
	Net	104,257	4,245	137,208	241	(4,003)							

Parking Fund			FY 2007
Fund 220			
Account No. & Title	Quantity, brief description and justification of items requested		Requested Appropriations
1000-110 Salaries	Salaries for one full-time manager and hourly employees		186,822
1000-130 Overtime	Overtime worked in excess of 40 hour work week & Holiday pay		2,000
2000-215 Cafeteria Plan	Health, dental, life insurance, long term disability, vision care, etc, all benefits combined into one plan.		13,901
2000-220 Social Security	Social Security based upon .062% of salaries		7,650
2000-221 Medicare	Medicare based upon .0145% of salaries		2,709
2000-230 PERS Employer Contribution	13.966% is the contribution rate for PERS salary.		8,859
2000-521 State Unemploy Insur	Unemployment based on 1% of salaries		1,868
2000-260 Workers Compensation	Workers Comp charged to Department based on 4% of FY 06/07 preimum and SIR of \$532,082		21,283
2001-002 Salary Savings	Salary Savings set at .75% of salaries		(1,401)
	Total Salaries and Benefits		243,692
3000-320 Professional Svcs	Outside professional services in support of projects		1,000
4000-412 Utilities - Telephone	Programs share of City's telephone service (presumes installation of DSL at Lot 1 booth)		2,000
4000-431 Repair Machinery & Equip	Maintenance of all parking program equipment 20 parking meter inserts	19,000 3,200	22,200
4000-450 Construction	Misc. costs associated to booth relocation		-
5000-551 External Printing Service	Printing of permits, passes, stickers, flyers, invoices, and other related program items		7,000
5000-581 Conferences	Program related training conferences		500
5000-582 Training and Workshops	Training seminars and courses for staff		500
5000-584 Employee Education Reimb.	Program related university courses		-
5420-010 Sally Bus - Fuel & Maintenance	Fuel and maintenance for shuttle bus		6,000

Parking Fund Budget FY 2007		Page 2 of 2
6000-610 Supplies - General	Materials to support program activities	7,000
6000-611 Office Supplies	Paper, pens, software, and related materials	1,000
6000-622 Uniforms	Employee uniforms	250
7000-720 Buildings	See attached supplemental capital budget request	115,000
7000-730 Land Improvements	See attached supplemental capital budget request	15,000
7000-740 Machinery & Equip	See attached supplemental capital budget request	72,500
9100-240 Transfer to Vehicle Replace Fd	For future equipment replacement	57,797
	Total Operations	307,747
9100-100	Transfer to General Fund	700,000
	Total Parking	1,251,439

City of Sausalito					
Parking fund					
Capital Budget FY 2007			<u>Supplemental Budget Request</u>		
	Design				
	Internal	External	Construction	Equipment	Total
New Lot 1 Booth			35,000	80,000	115,000
New Camera for Lot 1 Pay Station				2,500	2,500
Re-striping of parts of Lots 1 & 3		5,000	10,000		15,000
5 new pay-per-space "Luke" machines			10,000	60,000	70,000
					202,500

Salaries for Parking Fund												
FY 2007												
Job Class	2006 Hrly Rate	2007 Hrly Rate	Hours Per Week	Annual # of Hours	Step @ 6/30/2006	2006 Salary	2007 Salary	Employer PERS	Social Security	0.0145 Medicare	Cafeteria Plan	Totals
Parking												
Parking & Transportation Manager					2	58,932	63,432	8,859	-	920	13,901	87,112
Office Assistant (25%)	15.30	15.30		500			7,650		474	111		8,235
Lead Parking Attendant	17.00	17.00	17	884			15,028		932	218		16,178
Lead Parking Attendant - Eve./Weekend	18.00	18.00	8	416			7,488		464	109		8,061
Parking Attendant, +3yr	12.75	12.75	15	780			9,945		617	144		10,706
Parking Attendant, +3yr - Eve./Weekend	13.75	13.75	13	676			9,295		576	135		10,006
Parking Attendant	12.25	12.25	78	4,056			49,686		3,081	720		53,487
Parking Attendant - Eve./Weekend/Maint	13.25	13.25	32	1,664			22,048		1,367	320		23,735
Sally Driver	15.00	15.00		150			2,250		140	33		2,422
Hourly Payroll							123,390	-	7,650	1,789	-	132,829
Total Parking				9,126			186,822	8,859	7,650	2,709	13,901	219,942