

CITY OF
LA CROSSE
WISCONSIN



2021 ADOPTED OPERATING BUDGET

DEPARTMENT SUBMITTED 9/14/2020

BOARD OF ESTIMATES RECOMMENDED 10/12/2020

COUNCIL ADOPTED 11/10/2020

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Parking Enterprise

Description/Services

The Parking Enterprise is managed by a Parking Coordinator who works directly with the Assistant Police Chief. The Parking Enterprise has two responsibilities, the enforcement of all parking regulations within the City and the operation of all City-owned parking facilities. The enforcement division is responsible for the enforcement of all parking rules and regulations on approximately 225 miles of city streets. This work is done through a staff of Civil Service Employees (CSE's) who are tasked with the enforcement of parking violations. Office support staff process data entry and revenue collections. The grounds division of the Parking Enterprise is responsible for the operation of all the municipally-owned ramps and surface lots. These include the Market Square Ramp with a total of 632 spaces, the La Crosse Center Ramp with a total of 893 spaces, the Main Street ramp with a total of 395 spaces, the Riverside Ramp with a total of 903 spaces, and the Pine Street ramp with a total of 606 spaces. When you add in the surface lots, the Parking Utility manages almost 4,000 parking spaces. In addition, the Parking Enterprise manages downtown on-street hourly parking to ensure customer turnover for downtown businesses.

2020 Accomplishments/Highlights

1. Launched contactless parking system.
2. Completed citywide parking study and strategic parking plan.
3. Implemented a Downtown Employee Permit process.
4. Resurfaced Main Street Ramp stairwells.
5. Repainted parking zones in the downtown district to enhance compliance.

2021 Goals

1. Enhance Parking Utility webpages and social media connection with the parking customers.
2. Install counting system in parking ramps to enhance parking experience.
3. Improve directional exit signage and level signage in parking ramps.
4. Expand pay to park zones/parking benefit districts for neighborhood parking.

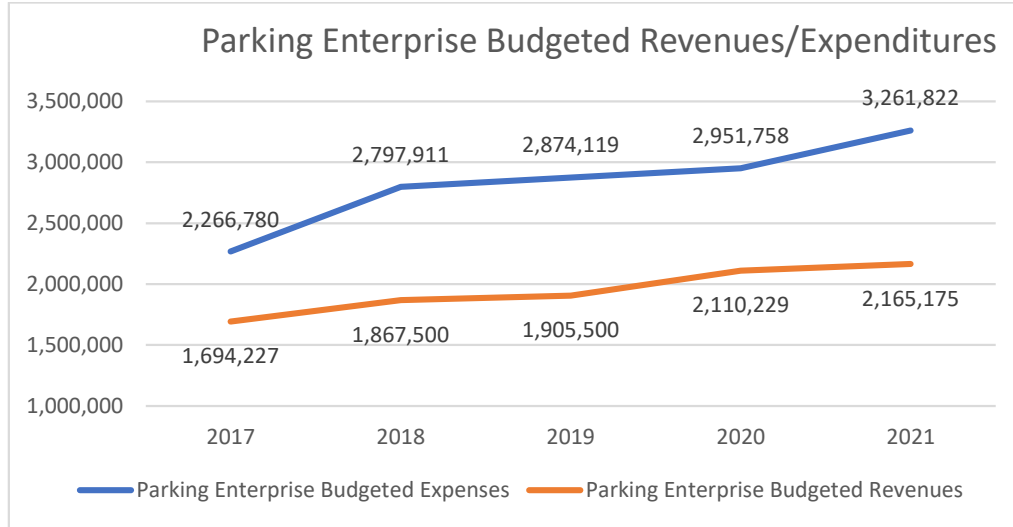
Performance Measures

	Projected 2020	2021 Goal/Benchmark
Parking Citations	50,093	50,000
Ramp Permits	1,710	2,000
Ramp Security Patrol Hours	2,600	2,920
Citation Collection rate	92%	95%
Contactless Transactions	55,543	65,000
Pay Station Transactions	86,943	80,000

Staffing

	2019	2020	2021
Full Time Equivalent	13.3	13.5	19.5

Parking Enterprise



Revenues

6107014 PARKING ENTERPRISE REVENUE				2019	2020	2020	2021	VARIANCE +/-
				ACTUAL	ORIG BUDGET	REVISED BUDGET	PROPOSED	(21 vs. 20 ORIG)
6107014	463301		PARKING VIOLATIONS	(1,359,374)	(900,000)	(900,000)	(1,100,000)	22.22%
6107014	463302	100B6	100 BLK 6TH ST LOT (DAVY ENG)	(5,769)	(4,700)	(4,700)	-	-100.00%
6107014	463302	3RDCM	3RD & CAMERON LOT (PISCHKE)	(701)	-	-	-	0.00%
6107014	463302	FRTJY	FRONT & JAY LOT (PUMPHOUSE)	-	(300)	(300)	-	-100.00%
6107014	463308		BICYCLE LOCKER RENT	(210)	(250)	(250)	-	-100.00%
6107014	463310		MUN PRKG DIST ASSESS	(116,323)	(128,979)	(128,979)	(140,175)	8.68%
6107014	463319		PARKING RAMP PAY STATIONS	(247,533)	(150,000)	(150,000)	(200,000)	33.33%
6107014	463320		RESIDENTIAL PERMITS	(1,800)	(3,000)	(3,000)	(2,000)	-33.33%
6107014	463321		PARKING RAMP PERMIT REVENUE	(675,765)	(900,000)	(900,000)	(700,000)	-22.22%
6107014	463441		GAS TAX REFUND	(2,747)	-	-	-	0.00%
6107014	467813		PRKG-SPECIAL EVENTS	(5,756)	-	-	-	0.00%
6107014	474019		REBATES/REFUNDS PCARD	(781)	-	-	-	0.00%
6107014	481000		INVESTMENT INCOME	(79,154)	(3,000)	(3,000)	(3,000)	0.00%
6107014	484000		INSURANCE RECOVERIES	(47,000)	-	-	-	0.00%
6107014	484003		DIVIDENDS	(218)	-	-	-	0.00%
6107014	485008		RESTITUTION	(303)	-	-	-	0.00%
6107014	489000		MISCELLANEOUS REVENUE	(42,426)	(20,000)	(20,000)	(20,000)	0.00%
TOTAL	PARKING ENTERPRISE REVENUES			(2,585,859)	(2,110,229)	(2,110,229)	(2,165,175)	2.60%

Parking Enterprise

Expenditures

				2019	2020	2020	2021	VARIANCE +/-
6107015 PARKING ENTERPRISE EXPENDITURES				ACTUAL	ORIG BUDGET	REVISED BUDGET	PROPOSED	(21 vs. 20 ORIG)
Personnel								
6107015	511100		REGULAR SALARIES	523,486	564,556	564,556	779,698	38.11%
6107015	511100	COVID	REGULAR SALARIES	-	-	-	-	0.00%
6107015	511101		LIMITED TERM EE SALARIES	7,636	11,500	11,500	11,000	-4.35%
6107015	511101	COVID	LIMITED TERM EE SALARIES	-	-	-	-	0.00%
6107015	511108		TEMPORARY HELP	-	18,500	18,500	18,000	-2.70%
6107015	511200		OVERTIME WAGES	10,387	25,600	25,600	25,000	-2.34%
6107015	511200	COVID	OVERTIME WAGES	-	-	-	-	0.00%
6107015	513000		BENEFITS BUDGET ONLY	-	279,795	279,795	-	-100.00%
6107015	513100		HEALTH INSURANCE	201,385	-	-	205,168	0.00%
6107015	513200		LIFE INSURANCE	898	-	-	4,046	0.00%
6107015	513300		RETIREMENT BENEFITS	23,158	-	-	52,632	0.00%
6107015	513400		SOCIAL SECURITY TAXES	30,146	-	-	59,648	0.00%
6107015	513600		UNEMPLOYMENT COMPENSATION	277	-	-	-	0.00%
6107015	514100		CLOTHING/UNIFORM ALLOWANCE	4,695	6,000	6,000	6,000	0.00%
6107015	519900		CHGS IN SICK & VAC LIABILITY	(11,709)	-	-	-	0.00%
			Sub-Total	790,358	905,951	905,951	1,161,192	28.17%
Contractual Services								
6107015	521200		AUDIT & ACCOUNTING SERVICES	2,000	2,092	2,092	2,194	4.88%
6107015	521600		MARKETING	3,888	4,000	4,000	4,000	0.00%
6107015	522100		TELEPHONE COMMUNICATIONS	11,593	7,750	7,750	11,750	51.61%
6107015	522200		ELECTRICITY	104,291	139,000	139,000	135,000	-2.88%
6107015	522300		WATER	1,810	2,071	2,071	2,071	0.00%
6107015	522550		STORM WATER	3,194	5,063	5,063	5,063	0.00%
6107015	523400		RAMP SECURITY	27,900	41,000	41,000	41,000	0.00%
6107015	524361		REP & MTC SVC-LOTS	898	-	-	-	0.00%
6107015	524362		REP & MTC SVC-RAMPS	300,509	361,500	361,500	361,500	0.00%
6107015	526100		CITY SERVICES	99,208	78,620	78,620	90,861	15.57%
6107015	529000		OTHER CONTRACTUAL SERVICES	35	4,200	4,200	5,200	23.81%
6107015	533710		TRAINING	-	-	-	3,300	0.00%
6107015	534600		REPAIR/MAINTENANCE EQUIPMEN	34,104	39,000	39,000	39,000	0.00%
6107015	536000		TRAVEL	9,603	11,000	11,000	7,700	-30.00%
6107015	539003		MISC REFUNDS	7,187	3,700	3,700	7,000	89.19%
6107015	539021		LICENSE SUSPENSION FEES	24,259	30,000	30,000	30,000	0.00%
6107015	551001		PROPERTY INS	45,818	46,971	46,971	57,251	21.89%
6107015	551005		WORKER COMPENSATION INSURAN	13,974	15,000	15,000	15,500	3.33%
6107015	551016		LIABILITY INS	11,416	12,500	12,500	12,700	1.60%
6107015	571430		FEES	42,648	25,000	25,000	25,000	0.00%
6107015	588006		TICKET SERVICES	66,667	85,000	85,000	120,000	41.18%
6107015	591100		BAD DEBT EXPENSE	64,392	65,000	65,000	65,000	0.00%
6107015	599900		PRIOR YEAR EXPENSE	(8)	-	-	-	0.00%
			Sub-Total	875,386	978,467	978,467	1,041,090	6.40%
Commodities								
6107015	531100		OFFICE SUPPLIES	4,080	4,200	4,200	4,200	0.00%
6107015	531200		POSTAGE	12,494	24,300	24,300	16,500	-32.10%
6107015	533100		GASOLINE	30,939	31,000	31,000	31,000	0.00%
6107015	533200		OIL	-	100	100	100	0.00%
6107015	539000		MISCELLANEOUS	5,033	5,000	5,000	5,000	0.00%
6107015	586035	COVID	OPERATING SUPPLIES	-	-	-	-	0.00%
			Sub-Total	52,547	64,600	64,600	56,800	-12.07%

Parking Enterprise

6107015 PARKING ENTERPRISE EXPENDITURES		2019	2020	2020	2021	VARIANCE +/-	
		ACTUAL	ORIG BUDGET	REVISED BUDGET	PROPOSED	(21 vs. 20 ORIG)	
Capital							
6107015	554001	DEPRECIATION	1,275,668	875,000	875,000	875,000	0.00%
6107015	562000	DEBT INTEREST PAYMENTS	251,191	-	-	-	0.00%
6107015	586000	C/O EQUIPMENT	12,903	72,740	72,740	72,740	0.00%
6107015	591004	LOSS ON SALE OF FA	0	-	-	-	0.00%
6107015	591005	LOSS ON DISPOSAL	71,007	-	-	-	0.00%
6107015	592100	TSFR TO-GENERAL FUND	73,815	-	-	55,000	0.00%
6107015	592299	TRANSFER TO BUDGET CARRYOVER	6,219	-	-	-	0.00%
6107015	592480	TRANSFER TO CAPITAL EQUIPMENT	-	-	-	-	0.00%
6107015	592495	TSFR TO PARKING CAP PROJECTS	179,500	-	-	-	0.00%
6107015	592640	TSFR TO-TRANSIT	55,000	55,000	55,000	-	-100.00%
		Sub-Total	1,925,304	1,002,740	1,002,740	1,002,740	0.00%
TOTAL	PARKING ENTERPRISE EXPENDITURES		3,643,594	2,951,758	2,951,758	3,261,822	10.50%
TOTAL	PARKING ENTERPRISE REVENUES		(2,585,859)	(2,110,229)	(2,110,229)	(2,165,175)	2.60%
TOTAL	PARKING ENTERPRISE EXPENDITURES		<u>3,643,594</u>	<u>2,951,758</u>	<u>2,951,758</u>	<u>3,261,822</u>	<u>10.50%</u>
TOTAL NET			1,057,735	841,529	841,529	1,096,647	30.32%