



# LA CROSSE WISCONSIN

## 2024 Operating Budget

BOARD OF ESTIMATES RECOMMENDED  
OCTOBER 9, 2023

COMMON COUNCIL ADOPTED  
NOVEMBER 13, 2023



# Table of Contents

Budget Message	1
Proposed Revenue Budget Summary	4
Proposed Operating Budget Summary	5
Mill Rate	6
Proprietary & Special Revenue Funds Operating Budgets	7
<b>General Fund Budgets</b>	
<b>Revenue Budget Detail</b>	11
General Fund Total Revenue Distribution	12
General Fund Revenue Summary	13
<b>Division Budget Detail</b>	17
General Fund Total Expenditure Distribution	18
General Administration	
Mayor Budget Detail	20
Legal Budget Detail	22
City Clerk Budget Detail	25
Council Budget Detail	27
Municipal Court Budget Detail	29
Management & Support Services	
Finance Budget Detail	31
Human Resources Budget Detail	34
Information Services Budget Detail	36
Public Safety	
Fire Budget Detail	38
Police Budget Detail	41
Community Services	
Park, Recreation, Forestry, & Facilities Budget Detail	43
Library Budget Detail	52
Planning/Development & Assessors Budget Detail	57
La Crosse Center Budget Detail	63
Public Works	
Engineering Budget Detail	65
Streets & Refuse/Recycling Budget Detail	68
Non-Departmental	
Contingency Budget Detail	71
General Expense Budget Detail	71
Debt Service Budget Detail	72
<b>Enterprise Funds Budget Detail</b>	73
Airport Budget Detail	74
Parking Enterprise Budget Detail	76
Sanitary Sewer District #1 Budget Detail	78
Sanitary Sewer Utility Budget Detail	79
Water Utility Budget Detail	81
Storm Water Utility Budget Detail	84
Utility Supplemental Schedules	87

## Table of Contents, cont.

<b>Special Revenue Fund Budget Detail</b>	90
Transit Budget Detail	91
<b>Salary &amp; FTE Tables</b>	
Authorized Positions and FTE Counts	93
Pay Grades and Steps	102
Fire Association Wage Table	110
Police Supervisors Association Wage Table	111
Police Non-Supervisors Association Wage Tables	112
Transit Association Wage Table	113
Department Heads & Managers Salaries	114

## Parking Enterprise

### Description/Services:

The Parking Utility is managed by a Parking Coordinator who works directly with the Assistant Police Chief. The Parking Utility 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 Utility 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 Utility manages downtown on-street hourly parking to ensure customer turnover for downtown businesses.

### 2023 Accomplishments/Highlights

1. Change all ramp parking rates to \$1/hr for every hour M-F 6am-6pm.
2. Executed new agreement with Weber Group to have Riverside Ramp controlled by the City.
3. Increase in contactless transactions/users via ParkMobile App.
4. Completed needed infrastructure for the install of security cameras in the future.
5. Epoxy south stairwell at Market Square.

### 2024 Goals

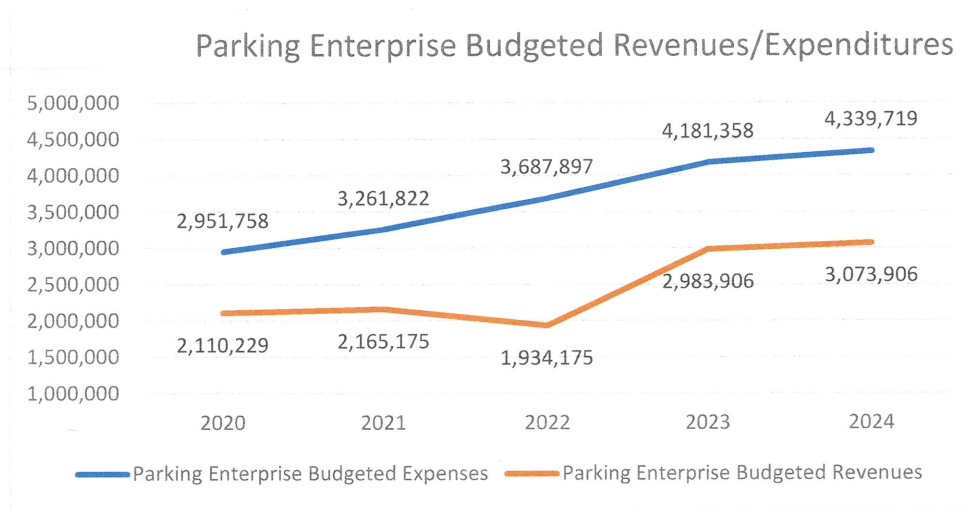
1. Install additional ramp security cameras to increase safety.
2. Improve and promote storage lockers for bicycles.
3. Install additional areas for EV Charging stations.
4. Increase permit sales in downtown parking ramps.
5. Work with DMI to implement the City's first parking benefit district.
6. Restripe all parking stalls in the downtown parking ramps.

Performance Measures	Projected 2023	2024 Goal/Benchmark
Contactless Transactions	75,500	90,100
Pay Station Transactions	46,500	56,500
Ramp Permits	1,565	1,800
Ramp Security Cameras	84	100
Citation Collection rate	95%	98%
Enforcement Actions Taken	30,300	35,000

## Parking Enterprise

### Staffing

	2022	2023	2024
Full Time Equivalents	19.5	19.5	20.5



### Revenues

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Parking Revenue	\$3,035,142	\$2,983,906	\$3,073,906	\$90,000

### Expenditures

	2022 Actual	2023 Budget	2024 Budget	\$ Change- 2024 v 2023
Personnel	\$697,970	\$1,256,903	\$1,406,429	\$149,526
Contractual Services	\$804,437	\$1,036,919	\$1,045,754	\$8,835
Commodities	\$31,354	\$53,700	\$53,700	\$0
Capital Outlay	\$1,729,870	\$1,833,836	\$1,833,836	\$0
<b>Total Expenses</b>	<b>\$3,263,631</b>	<b>\$4,181,358</b>	<b>\$4,339,719</b>	<b>\$158,361</b>