CITY OF

LA CROSSE

WISCONSIN

2023 PROPOSED OPERATING BUDGET

BOARD OF ESTIMATES RECOMMENDED 10/10/2022

COMMON COUNCIL ADOPTED 11/14/2022

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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.

2022 Accomplishments/Highlights

1. Main St. Ramp mural project collaboration with City of La Crosse Arts Board.
2. Special Event parking rates for festivals, conferences etc.
3. Increase in contactless transactions/users via ParkMobile App.
4. Heat trace and insulation of sprinkler pipes of both public Market Square ramp stairwells.
5. Degreasing, painting and concrete resurfacing of the south stairwell at Market Square.

2023 Goals

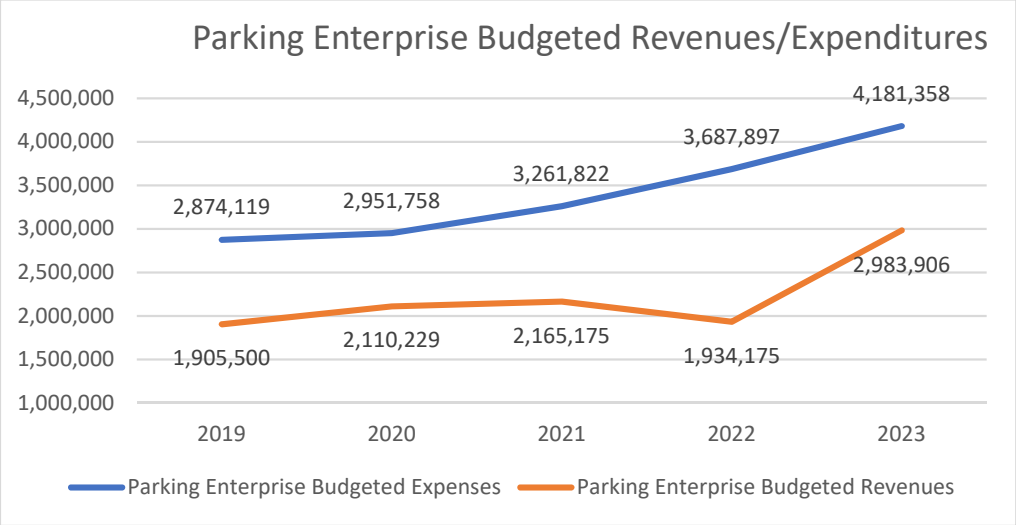
1. Install additional ramp security cameras in an effort to increase safety.
2. Improve and promote storage lockers for bicycles.
3. Install additional areas for EV Charging stations.
4. Increase permit sales in downtown parking ramps.
5. Establish new rate structure for ramps and special events.

Performance Measures	Projected 2022	2023 Goal/Benchmark
Parking Citations	32,865	45,000
Ramp Permits	1,820	2,000
Ramp Security Patrol Hours	2,600	2,920
Citation Collection rate	92%	95%
Contactless Transactions	36,509	55,000
Pay Station Transactions	65,157	60,000

Parking Enterprise

Staffing

	2021	2022	2023
Full Time Equivalents	19.5	19.5	19.5



Revenues

	2021 Actual	2022 Budget	2023 Budget	**$ Change- 2023 v 2022**
Parking Revenue	$3,114,104	$1,934,175	$2,983,906	$1,049,731

Expenditures

	2021 Actual	2022 Budget	2023 Budget	**$ Change- 2023 v 2022**
Personnel	$697,970	$1,157,546	$1,256,903	$99,357
Contractual Services	$804,437	$1,068,463	$1,036,919	-$31,544
Commodities	$31,354	$83,700	$53,700	-$30,000
Capital Outlay	$1,729,870	$1,378,187	$1,833,836	$455,649
Total Expenses	**$3,263,631**	**$3,687,896**	**$4,181,358**	**$493,462**