



City of Lake Geneva, 626 Geneva St, Lake Geneva, WI 53147- 262.248.3673- www.cityoflakegeneva.gov

CITY OF LAKE GENEVA SPECIAL COMMON COUNCIL
THURSDAY, JANUARY 19, 2023 - 4:30 PM
LAKE GENEVA CITY HALL; COUNCIL CHAMBERS (MAIN LEVEL)

Members:

Mayor Charlene Klein, Council President, Rich Hedlund, Council Vice President, John Halverson, Alderpersons: Tim Dunn, Mary Jo Fesenmaier, Ken Howell, Shari Straube, Cindy Yager, and Joan Yunker

CITY HALL WILL BE OPEN TO THE PUBLIC DURING ALL MEETINGS. THE CITY OF LAKE GENEVA IS HOLDING ALL MEETINGS VIRTUALLY AS WELL AS IN PERSON. IF YOU WISH TO LISTEN OR WATCH THE MEETING YOU MAY DO SO BY USING THE FOLLOWING:

1. Links to the City of Lake Geneva's live video stream can be found at <https://cityoflakegeneva.gov/319/City-Meetings-Video-Stream>
2. Television: Watch live broadcast of the meeting on Spectrum Cable Channel 25
3. Listen to audio via phone: (602) 333-2017 (Long distance rates may apply) (888) 204-5987 (Toll Free)
Access Code: 9746153

AGENDA

1. Mayor Klein call the meeting to order
2. Pledge of Allegiance – Alderperson Straube
3. Roll Call
4. Acknowledgement of Correspondence
5. Presentation and discussion regarding possible alternate Parking Revenues
6. **Adjournment**

Requests from persons with disabilities, who need assistance to participate in this meeting or hearing, should be made to the City Clerk's office in advance so the appropriate accommodations can be made.

LAKE GENEVA

Special Parking Discussion

Goals

- A. To find viable options (alternatives) prior to the beginning of paid parking on February 1, 2023.
 - I. The 2023 operating budget includes increasing Weekend (Friday-Sunday) parking rates to \$4/hour and increasing parking ticket fines to \$50. The City Council voted to eliminate late fees on parking tickets.
 - II. The city needs to generate an **additional** approximately \$1.8M to fund the 2023 operating budget above and beyond what we currently generate.
 - III. The below table lists initiatives we could implement to help off-set the need to charge \$4/hour on weekends and increase parking ticket fines to \$50. Please find the attached subsidiary sheets for more information on these initiatives.

INITIATIVE	-\$1,800,000,000	CAPITAL COSTS
Year-round Parking	\$150,000	Operating costs are rolled into \$
Maple Park Paid Parking Zone	\$400,000	Signage and kiosks \$25,000
Paid Parking in Veterans Park	\$200,000	Signage and kiosks \$25,000
Charge \$10 for Resident Passes	\$50,000 (in 2024)	
Make Lot D a Paid Lot and expand lot E	\$200,000	Signage and kiosks \$17,000 Construction costs \$2.3M
Expand Hours (8am-8pm)	\$115,000	
TOTAL Revenues/Costs if all 6 initiatives are implemented	\$1,065,000	\$2,367,000
Remaining Budget Deficit	-735,000	

Implementing these six initiatives without \$4/hour weekend parking would leave a \$735,000 operating deficit in the 2023 operating budget and incur \$2,367,000 in additional capital costs.

- B. To find longer-term, sustainable parking options for the future.
 - I. These options may include:
 - a. Remote parking with shuttle – Hillmoor and Servpro lots. The purchase price of a trolley-style shuttle is approximately \$50-\$60k. The B.I.D. may have funds available to purchase a trolley. Jones transportation may be able to provide and manage drivers.
 - b. Expansion of lot D/lot E into city-owned property that is adjacent to already existing parking near downtown. Estimates and renders are included in packet (1,600,000+).
 - c. Acquisition of additional real-estate for parking lots
 - d. Underground parking in the park in Maple Park area.
 - e. Relocate dog park and expand parking into that area.

f. Parking facility at post office location

Year-Round Paid Parking

November 16 - January 31 Paid Parking

9AM-7PM

10 hours a day 7 Days/Week 78 Days \$2/hour

	PER STALL	1172 STALLS
100% Occupancy	\$ 1,560.00	\$ 1,828,320.00
75% Occupancy	\$ 1,170.00	\$ 1,371,240.00
50% Occupancy	\$ 780.00	\$ 914,160.00
25% Occupancy	\$ 390.00	\$ 457,080.00
10% Occupancy	\$ 156.00	\$ 182,832.00

November 1-November 14 Paid Parking

9AM-7PM

10 hours a day 7 Days/Week 14 Days \$2/hour

	PER STALL	1172 STALLS
100% Occupancy	\$ 280.00	\$ 328,160.00
Actual		\$ 58,568.00

28% of November 15 January 31 would be \$511,929.60

17.8% of November 15 January 31 would be \$325,440.96

15.5% of November 15 January 31 would be \$283,389.60

Additional Expenses

Parking Wages	\$ 28,350.00
Health	\$ 34,000.00
Dental	\$ 815.00
Vision	\$ 160.00
Life Ins	\$ 116.00
Retirement	\$ 5,500.00
Disability	\$ 143.00
Social Security	\$ 5,196.00
Kiosk Supplies	\$ 4,050.00
Workers Comp Ins	\$ 891.00
Enforcement Supplies	\$ 4,000.00
Fuel	\$ 400.00
Misc	\$ 3,200.00
Rev Share	\$ 9,700.00
Total add'l Expense	\$ 96,521.00

February 1 - November 14th Paid Parking

9AM-7PM

10 hours a day 7 Days/Week 287 Days \$2/hour

	PER STALL	1172 STALLS
100% Occupancy	\$ 5,740.00	\$ 6,727,280.00
75% Occupancy	\$ 4,305.00	\$ 5,045,460.00
50% Occupancy	\$ 2,870.00	\$ 3,363,640.00
25% Occupancy	\$ 1,435.00	\$ 1,681,820.00
10% Occupancy	\$ 574.00	\$ 672,728.00

February 1-February 28 Paid Parking

9AM-7PM

10 hours a day 7 Days/Week 28 Days \$2/hour

	PER STALL	1172 STALLS
100% Occupancy	\$ 560.00	\$ 656,320.00
Actual		\$ 102,239.00

If \$1,880,000 is our expected kiosk + app revenue,
then we average 28% occupancy.

Actual occupancy in November is 17.8%

Actual occupancy in February is 15.5%

What if we left the machines uncovered?

Spot-Enforcement?

Could we hire additional part-time PEO's?

An additional benefit would be eliminating confusion.

Maple Park Paid Parking

Kiosk Address	918 West Main Street	1020 West Main Street	1108 West Main Street	TOTAL Library Park	Per Stall	52 Stalls	57 Stalls	180 Stalls
Zone	8004	8004	8004	8004				
Transactions	7813	9978	8024	25815	300.17442			
Sum	\$ 36,685.00	\$ 49,887.00	\$ 36,812.00	\$ 123,384.00	\$ 1,434.70	\$ 74,604.28	\$ 81,777.77	\$ 258,246.00
Avg	\$ 4.96	\$ 4.99	\$ 4.58	\$ 4.78	\$ 4.78			

Library Park has 86 stalls - excluding the 5 reserved for the library

Warren, Madison, Maxwell between Main St and Geneva St have 52 stalls

Geneva St between Cook St and Maxwell St has 57 stalls

On a per/stall basis, if Warren, Madison, and Maxwell have the same occupancy level as Library Park, those 52 stalls could be expected to generate \$74,604.28 annually.

On a per/stall basis, if Geneva St between Cook St and Maxwell St have the same occupancy level as Library Park, those 57 stalls could be expected to generate \$81,777.77 annually.

The remaining portions of Maple Park District contain 180 parking stalls.

On a per/stall basis, if the remainder the Maple Park District has the same occupancy level as Library Park, Those 180 stalls could be expected to generate \$258,246.00 annually

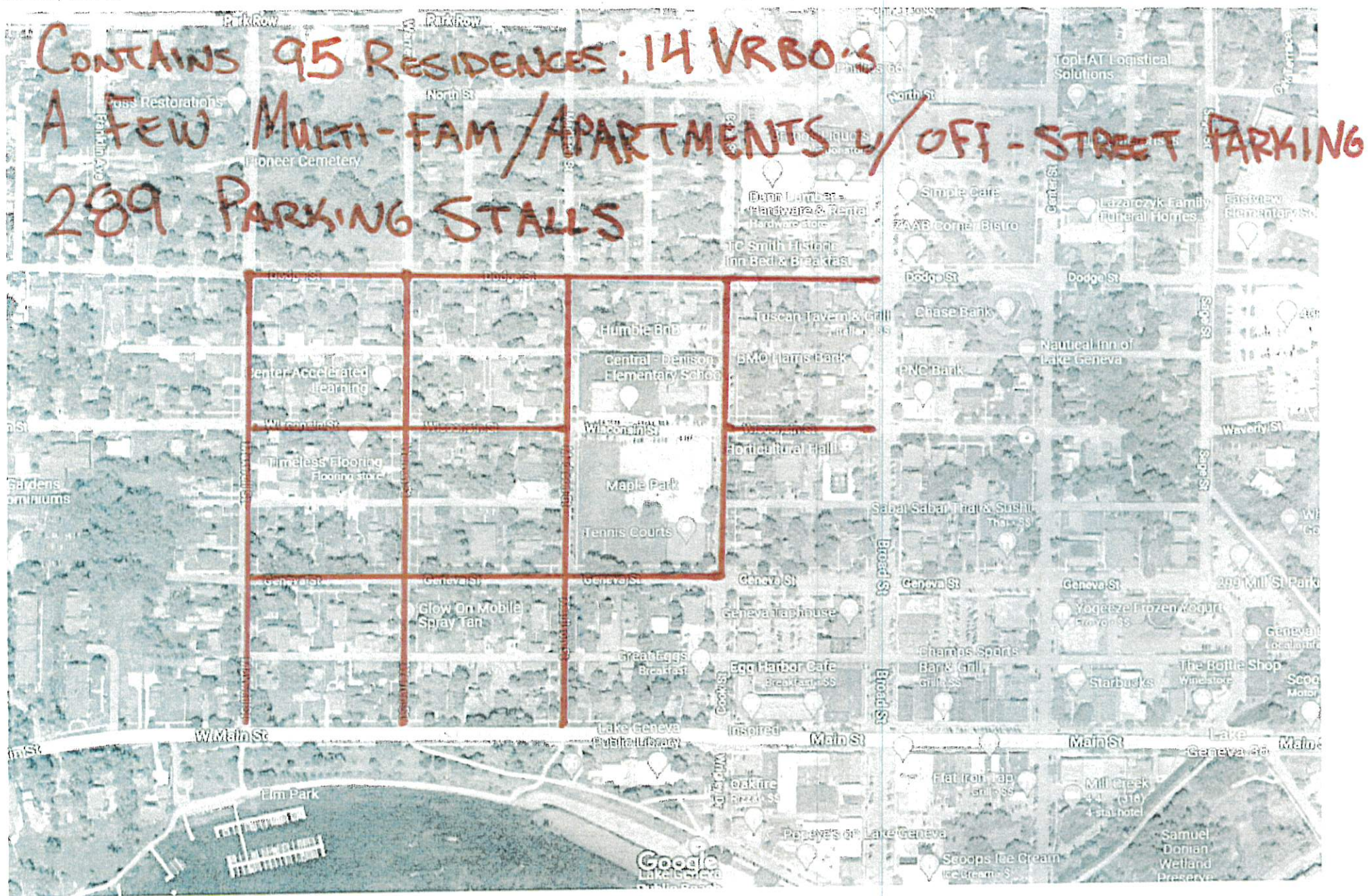
This initiative would NOT impact residents

Residents have a residential parking sticker

This initiative would displace workers; they could potentially park in our new parking lot

New parking lot would be closer to PD, easier to monitor, well-lit

This initiative would potentially impact teachers, and boaters and kayakers.



Imagery ©2022 Maxar Technologies, U.S. Geological Survey, USDA/FPAC/GEO, Map data ©2022 200 ft

Veterans Park

Stalls

22 Southeast lot
40 Street
76 North lot
130 West lot
268 TOTAL

10 Hour Parking Day	10%	20%	30%	40%
\$2 per Hour	\$ 153,832.00	\$ 307,664.00	\$ 461,496.00	\$ 615,328.00

We average 28% occupancy

Is it reasonable to expect Veterans Park to produce \$200,000 in revenue?

-- The Google Maps aerial image of Veterans Park shows seven of the 268 stalls occupied.

Residents already have a resident sticker, so they wouldn't have to pay.

When we host a soccer tournament, etc..., those parking lots are full.

We could enforce there several times a day by driving one or more staff members from downtown.

Would generate revenue from out-of-town visitors.

YMCA would have to remind folks.

3 kiosks needed - Capital Cost of about \$21,000.

Charging \$10 for Resident Parking Passes

We currently issue about 5,000

$5,000 * \$10 = \$50,000$

If we add paid parking zones in Maple Park and Vet's Park - those are 10 hour residential parking zones.
This is essentially a processing fee.

Making Lot D a Paid Parking Lot.

Lot D has 70 stalls

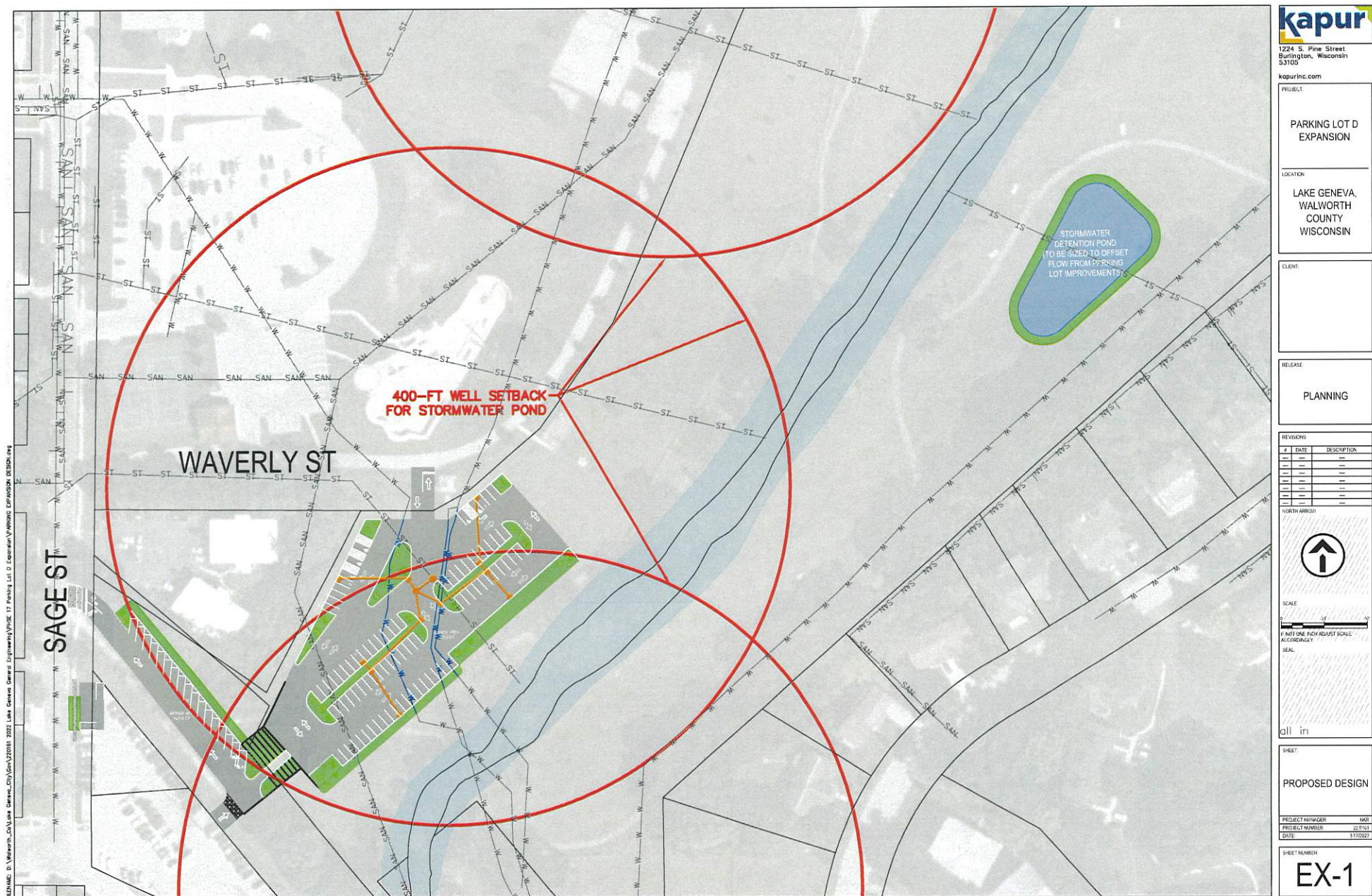
If we pave the additional city-owned land next to lot D, we will have approximately 100 Stalls

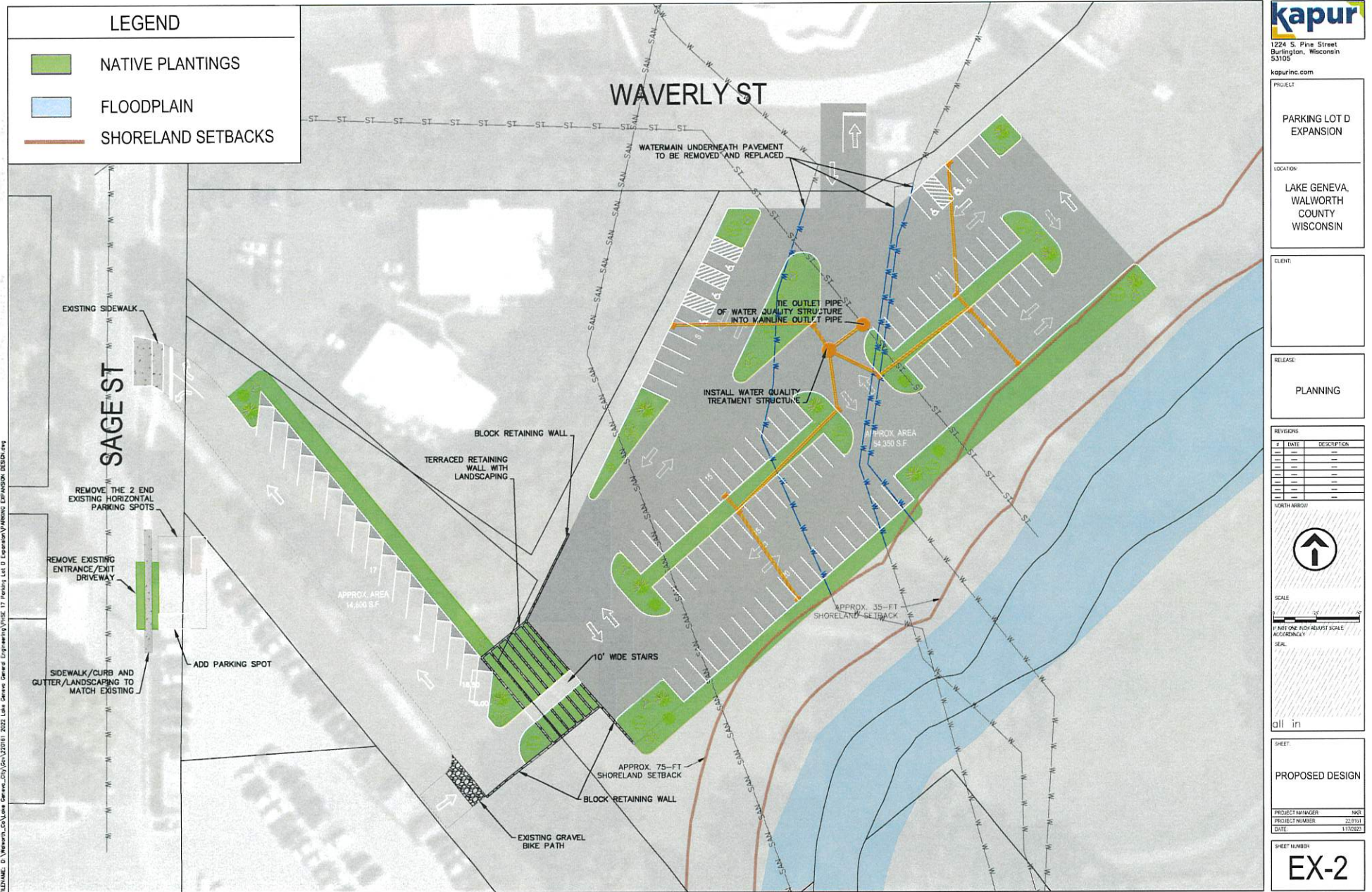
$100 \text{ Stalls} * \$20 * 286 \text{ Days} * 30\% \text{ occupancy} = \$171,600$

Higher Occupancy = More Revenue

Could displace some workers to the free lot.

Could drive visitors off of Hwy 50.





LAKE GENEVA PARKING LOT D EXPANSION
City of Lake Geneva, Walworth County, Wisconsin
Date: January 10, 2023

PRELIMINARY ESTIMATE

UPPER PARKING LOT					
Item No.	Item Description	Unit	Bid Qty.	Bid Unit Price	Bid Price
204.0100	Removing Concrete Pavement	SY	22	\$ 20.00	\$ 440.00
204.0110	Removing Asphaltic Surface	SY	38	\$ 20.00	\$ 760.00
204.0150	Removing Curb & Gutter	LF	85	\$ 20.00	\$ 1,700.00
204.0155	Removing Concrete Sidewalk	SY	35	\$ 20.00	\$ 700.00
205.0100	Excavation Common	CY	785	\$ 27.50	\$ 21,587.50
205.0100	Excavation Common - EBS	CY	165	\$ 30.00	\$ 4,950.00
305.0110	Base Aggregate Dense 3/4-Inch	TON	15	\$ 40.00	\$ 600.00
305.0120	Base Aggregate Dense 1 1/4-Inch	TON	1120	\$ 20.00	\$ 22,400.00
311.0110	Breaker Run / Base Aggregate Dense 3-Inch	TON	330	\$ 25.00	\$ 8,250.00
416.0180	Concrete Driveway 6-Inch	SY	35	\$ 150.00	\$ 5,250.00
460.6223	HMA Pavement 3 LT 58-28 S	TON	255	\$ 85.00	\$ 21,675.00
460.6224	HMA Pavement 4 LT 58-28 S, Item also includes tack coat (455.0605)	TON	190	\$ 90.00	\$ 17,100.00
504.0500.S	Concrete Masonry Retaining Walls	LS	1	\$ 15,000.00	\$ 15,000.00
601.0411	Concrete Curb & Gutter 30-Inch Type D	LF	850	\$ 30.00	\$ 25,500.00
601.041X	Concrete Curb & Gutter 30-Inch Sloped Curb	LF	70	\$ 50.00	\$ 3,500.00
602.0405	Concrete Sidewalk 4-Inch	SF	160	\$ 30.00	\$ 4,800.00
602.0415	Concrete Sidewalk 6-Inch	SF	160	\$ 30.00	\$ 4,800.00
628.1504	Silt Fence	LF	300	\$ 3.00	\$ 900.00
628.2008	Erosion Mat Urban Class I, Type B	SY	500	\$ 2.00	\$ 1,000.00
628.7560	Tracking Pads	EACH	1	\$ 2,500.00	\$ 2,500.00
637.XXXX	Signage	LS	1	\$ 2,000.00	\$ 2,000.00
646.XXXX	Pavement Markings	LS	1	\$ 1,500.00	\$ 1,500.00
690.0150	Sawing Asphalt	LF	150	\$ 2.50	\$ 375.00
690.0250	Sawing Concrete	LF	30	\$ 4.00	\$ 120.00
SPV.0105.01	Traffic Control	LS	1	\$ 10,000.00	\$ 10,000.00
SPV.0105.0	Landscaping	LS	1	\$ 7,500.00	\$ 7,500.00
SPV.0180.01	Geogrid TX7	SY	455	\$ 7.50	\$ 3,412.50
SPV.0180.02	Restore Disturbed Areas - Includes Replace Topsoil (625.0100), Fertilizer Type A (629.0205), and Seeding Mix No. 40 (630.0140)	SY	500	\$ 7.50	\$ 3,750.00
SUBTOTAL W/O CONTINGENCY				\$	192,070.00
CONSTRUCTION CONTINGENCY, 20%				\$	38,414.00
UPPER PARKING LOT - ROADWAY SUBTOTAL				\$	230,484.00
ENGINEERING, 15%				\$	34,572.60

LOWER PARKING LOT					
Item No.	Item Description	Unit	Bid Qty.	Bid Unit Price	Bid Price
204.0110	Removing Asphaltic Surface	SY	360	\$ 15.00	\$ 5,400.00
205.0100	Excavation Common	CY	2945	\$ 27.50	\$ 80,987.50
205.0100	Excavation Common - EBS	CY	685	\$ 30.00	\$ 20,550.00
305.0120	Base Aggregate Dense 1 1/4-Inch	TON	4210	\$ 20.00	\$ 84,200.00
311.0110	Breaker Run / Base Aggregate Dense 3-Inch	TON	1265	\$ 25.00	\$ 31,625.00
460.6223	HMA Pavement 3 LT 58-28 S	TON	880	\$ 85.00	\$ 74,800.00
460.6224	HMA Pavement 4 LT 58-28 S, Item also includes tack coat (455.0605)	TON	610	\$ 90.00	\$ 54,900.00
504.0500.S	Concrete Masonry Retaining Walls	LS	1	\$ 20,000.00	\$ 20,000.00
601.0411	Concrete Curb & Gutter 30-Inch Type D	LF	2700	\$ 27.50	\$ 74,250.00
608.30XX	Storm Sewer Pipe Class III XX-Inch	LF	525	\$ 100.00	\$ 52,500.00
611.1230	Catch Basin 2x3-FT	EACH	11	\$ 2,500.00	\$ 27,500.00
628.1504	Silt Fence	LF	500	\$ 3.00	\$ 1,500.00
628.2008	Erosion Mat Urban Class I, Type B	SY	865	\$ 2.00	\$ 1,730.00
628.7560	Tracking Pads	EACH	1	\$ 2,500.00	\$ 2,500.00
637.XXXX	Signage	LS	1	\$ 4,000.00	\$ 4,000.00
646.XXXX	Pavement Markings	LS	1	\$ 4,000.00	\$ 4,000.00
690.0150	Sawing Asphalt	LF	50	\$ 2.50	\$ 125.00
SPV	Stormceptor System	LS	1	\$ 50,000.00	\$ 50,000.00
SPV.0105.01	Traffic Control	LS	1	\$ 2,000.00	\$ 2,000.00
SPV.0105.0	Landscaping	LS	1	\$ 20,000.00	\$ 20,000.00
SPV.0180.01	Geogrid TX7	SY	4960	\$ 7.50	\$ 37,200.00
SPV.0180.02	Restore Disturbed Areas - Includes Replace Topsoil (625.0100), Fertilizer Type A (629.0205), and Seeding Mix No. 40 (630.0140)	SY	865	\$ 7.50	\$ 6,487.50
SUBTOTAL W/O CONTINGENCY				\$	656,255.00
CONSTRUCTION CONTINGENCY, 20%				\$	131,251.00
LOWER PARKING LOT - ROADWAY SUBTOTAL				\$	787,506.00
ENGINEERING, 15%				\$	118,125.90

STORMWATER DETENTION POND					
Item No.	Item Description	Unit	Bid Qty.	Bid Unit Price	Bid Price
628.1504	Silt Fence	LF	550	\$ 3.00	\$ 1,650.00
628.2008	Erosion Mat, Urban Class I, Type B	SY	2300	\$ 2.00	\$ 4,600.00
628.7504	Temporary Ditch Checks (Silt Socks)	LF	50	\$ 10.00	\$ 500.00
628.7560	Tracking Pads	EACH	1	\$ 2,500.00	\$ 2,500.00
SPV.0180	Restore Disturbed Areas - Includes Replace Topsoil (625.0100), Fertilizer Type A (629.0205), and Seeding Mix No. 40 (630.0140)	SY	2300	\$ 7.50	\$ 17,250.00
SPV.9100	Outlet Control Structure	EACH	1	\$ 5,000.00	\$ 5,000.00
SPV.9150	Emergency Spillway Special	EACH	1	\$ 5,000.00	\$ 5,000.00
SPV.9200	Stormwater Detention Facility Special	LS	1	\$ 350,000.00	\$ 350,000.00
SUBTOTAL W/O CONTINGENCY				\$	386,500.00
CONSTRUCTION CONTINGENCY, 20%				\$	77,300.00
STORMWATER DETENTION POND - SUBTOTAL				\$	463,800.00
ENGINEERING, 15%				\$	69,570.00

TERRACED RETAINING WALLS

Item No.	Item Description	Unit	Bid Qty.	Bid Unit Price	Bid Price
206.3001.S	Excavation for Structures Retaining Walls (Structure)	LS	1	\$ 50,000.00	\$ 50,000.00
504.0500.S	Concrete Masonry Retaining Walls	LS	1	\$ 150,000.00	\$ 150,000.00
SPV.0105.0	Landscaping & Steps	LS	1	\$ 25,000.00	\$ 25,000.00
SUBTOTAL W/O CONTINGENCY				\$	225,000.00
CONSTRUCTION CONTINGENCY, 20%				\$	45,000.00
TERRACED RETAINING WALLS - SUBTOTAL				\$	270,000.00
ENGINEERING, 15%				\$	40,500.00

WATERMAIN REPLACEMENT

Item No.	Item Description	Unit	Bid Qty.	Bid Unit Price	Bid Price
SPV.0105.0	Watermain Replacment	LS	1	\$ 200,000.00	\$ 200,000.00
SUBTOTAL W/O CONTINGENCY				\$	200,000.00
CONSTRUCTION CONTINGENCY, 20%				\$	40,000.00
WATERMAIN REPLACEMENT - SUBTOTAL				\$	240,000.00
ENGINEERING, 15%				\$	36,000.00
COSNTRUCTION SUBTOTAL W/ CONTIGENCY				\$	1,991,790.00
TOTAL 15% ENGINEERING - Design/Construction				\$	298,768.50
SUBTOTAL W/ ENGINEERING				\$	2,290,558.50