

METRO TRANSIT

Highlights & Major Changes:

- Metro to open the Hanson Rd Satellite Facility in 2024
 - Priority for Metro for nearly a decade
 - Existing facility is at 125% of original capacity
 - New location purchased in 2021 (former FedEx site on Hanson Rd)
 - Renovation out to bid now, planned to complete in late 2024
 - Allows continued growth to meet demand from entire region
- Partners are increasing service
 - Metro must provide staffing to support that service
 - Funding comes from partners and does not impact Madison subsidy
 - Agreements are complex and likely unsustainable
 - Need a truly regional solution

METRO TRANSIT

Financial Impacts:

- \$2.2 million increase in outside revenues
 - Increase in revenue from partner entities outside of Madison due to service increases (\$1.9 million)
 - Increase in fare & advertising revenue (\$332,200)
- \$1.6 million increase in costs over Cost to Continue
 - 6.0 FTE to reduce overtime in the service lane, operate the Hanson Rd facility, and support electric buses (\$505,800)
 - Increases in paratransit costs due to new vendor contract and high demand (\$750,000)
 - Increases in fuel & utilities to reflect the second facility and additional miles driven (\$311,800)
 - Cost share of position in Traffic Engineering for Signal Priority system (\$50,580)

PARKING DIVISION

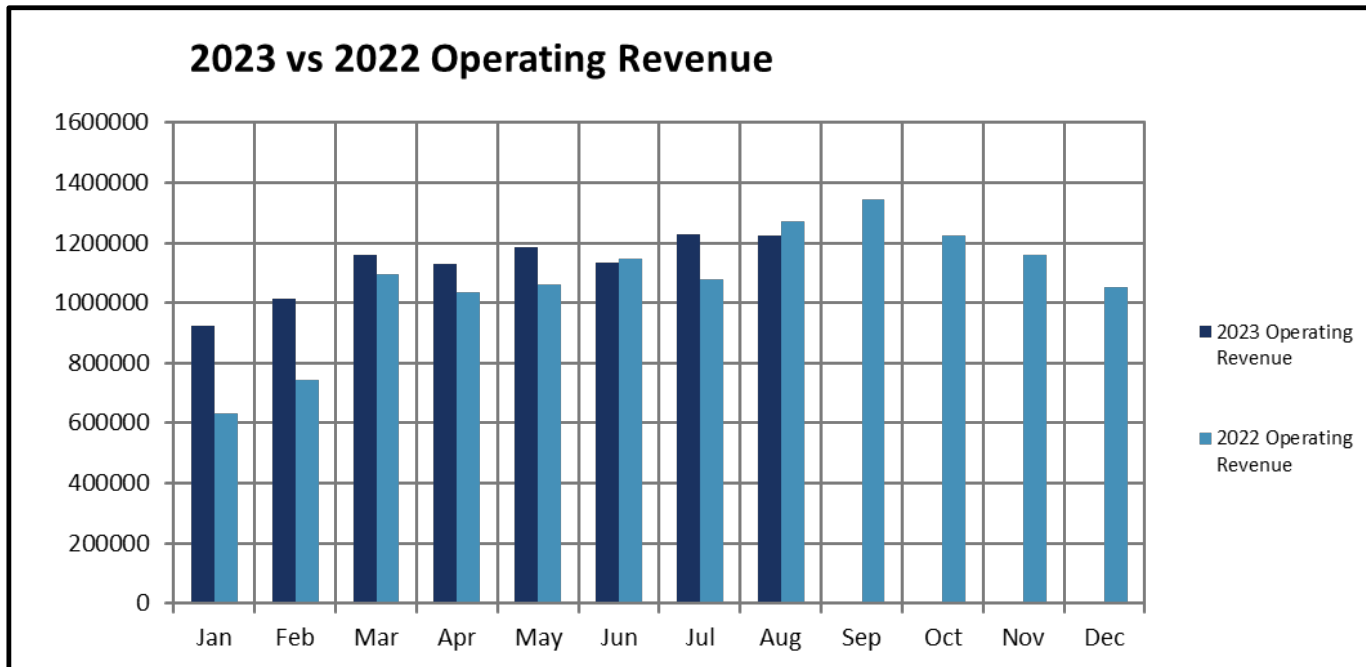
Highlights

- **Creates one shared Parking Enforcement/Park Ranger Position.**
(Increase \$40,600)
- **Transfers the Parking PIO position to Department of Transportation.**
(Parking Fund Reduction: \$106,400)
- **Recreates a vacant GIS Coordinator position to one IT Specialist 2 position, shared with Transportation, Traffic Engineering, and Parking.** *(Parking Fund Reduction: \$50,000)*
- **Decreases charge revenues by \$1.6 million with the Lake Street Garage closure.**
- **Increase to the City towing fee charged to vehicle owners so it better aligns with the City's actual costs.**
- **Utilizes \$4.8 million in Parking reserves as revenues remain below pre-pandemic levels.**



PARKING REVENUES

■ Year to date through August



- Through August, 2023 Revenues increased ~ \$900K from 2022
- Review of current rates and fees for both on and off street parking.
- 2024 Projected revenue loss of \$1.9 million with the closure of the Lake Street Garage and Brayton Lot

TRAFFIC ENGINEERING

YANG TAO, PH.D., P.E., CITY TRAFFIC ENGINEER

1. Highlights:

- 7 major services for residents and visitors
- More proactively addressing the needs of a growing community and promoting greater public safety with a stronger focus on equity, engagement, and sustainability; and made significant progress
- Significantly increased workload due to the growth of the City, higher level of service expected and provided, and major initiatives
- Continued pressure from inflation, labor shortage and supply chain issues
- Continued impact of electricity rate hikes:
 - Distribution charge: up 16.8%
 - Wattage rate: up 6.66%
 - Our LED streetlight conversion effort is timely but not enough to offset the cost increase



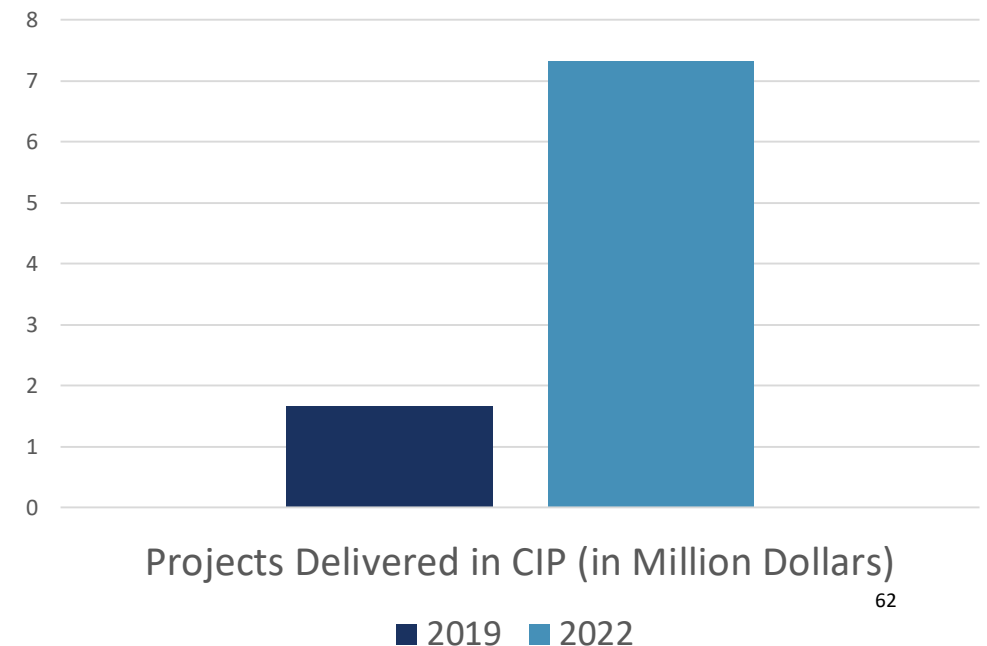
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2. Position Changes:

- Create a 1.0 FTE Traffic Engineer 1 position
 - Allocate half of its time and salary to Metro Transit to support implementing and maintaining a Transit Signal Priority system
 - Traffic Engineering Increase: \$50,580
 - Sustain and broaden the Transit Signal Priority (TSP) and support the city's MetroForward initiative efforts
- Moves a Public Information Officer position from the Parking Utility to the Transportation Department to serve all transportation agencies
 - Traffic Engineering Share 25% and \$21,300
 - Help each division more accurately and effectively convey information internally and externally in a proactive manner

- Recreate a vacant GIS Coordinator position in Parking to an IT Specialist 2 position within Information Technology
 - Transportation agencies will fund the position with Traffic Engineering funding 25% (\$24,000)
 - Help each division coordinate and more efficiently and adapt and implement technological changes

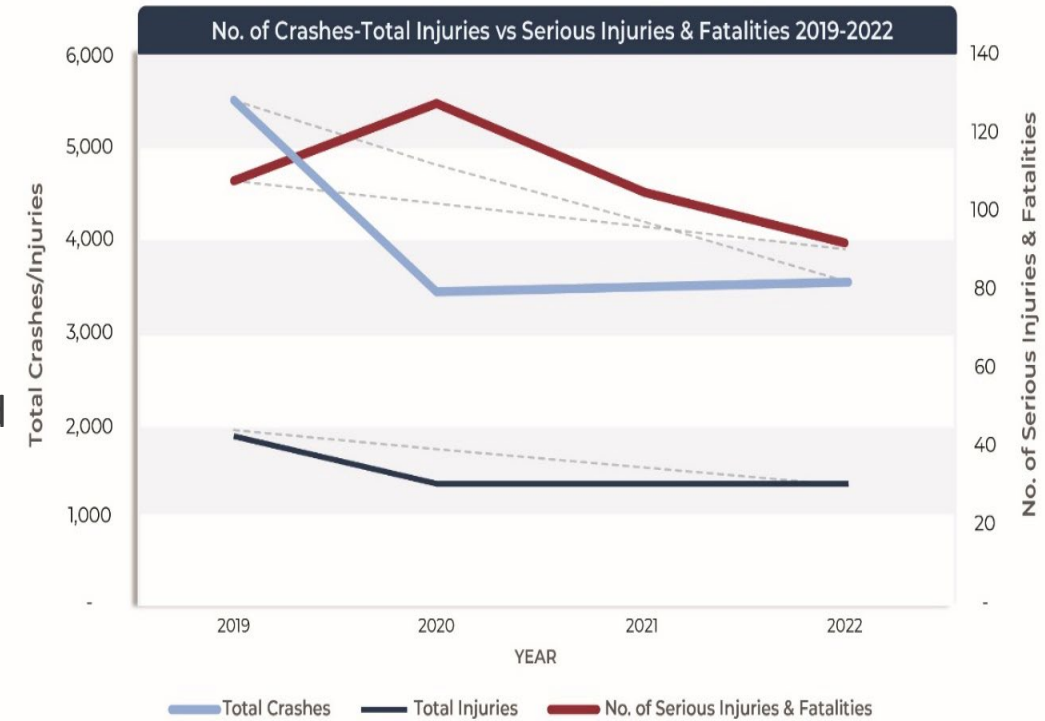


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3. Supplemental Request and Other Changes

- Funding for a consultant to complete a state mandated report verifying the City's traffic lights and crossing lights are properly sequenced and timed at railroad crossings. This report is an annual requirement and represents an ongoing costs (Increase: \$50,000)
- Increase streetlighting electricity costs for rate increases and recent trends. (Increase: \$177,500)
- Increase funding for contracted epoxy pavement markings based on price increases. (Increase: \$10,000)
- Increase funding associated with the City's contract for system support and maintenance of the public safety radio system. (Increase: \$100,000). This funding was a part of a 5 year contract that was not included in the cost to continue budget.
- Lower traffic signal intergovernmental revenues by \$28,000 due to staff resource limitation



TRANSPORTATION 2024

Key Services

- Manages Transportation Division – TE, Pkg, and Metro Transit
- Helps oversee key transportation initiatives, including
 - E-W BRT
 - N-S BRT
 - Amtrak
 - Complete Green Streets
 - Intercity Bus Terminal

Changes

- PIO currently in Parking Division will be transferred to Transportation and serve all three divisions. 50% funded as they support capital projects
- Recreates vacant Parking GIS to IT Specialist 2 within IT. Transportation will fund 5%
- Includes \$30k for grant consultant to pursue Bi-partisan Infrastructure Law opportunities.

