



Legislation Text

File #: 81915, **Version:** 1

Fiscal Note

The proposed resolution amends Metro Transit's 2024 adopted operating budget to appropriate \$1.9 million in additional revenues for expanded service to partner entities and includes an equivalent increase to the agency's expense budget. The resolution allocates \$1.2 million of the new revenues towards additional personnel costs and includes creating 8.0 new FTE positions and upgrades the classification of an existing IT position. The remaining revenues will increase the agency's non-personnel budget to cover additional supply costs and purchased service costs.

Title

A Resolution amending the Metro Transit Operating Budget to provide additional contracted services for regional partners.

Body

Metro partners are growing rapidly and are seeking additional transit services to meet their needs. Specifically, the following services have been requested:

- The University of Wisconsin has increased the number of buses on Route 80 to improve on-time performance and increase capacity
- Verona has requested additional short-turn trips between Epic and the end of Route B in Fitchburg
- Monona has requested to join as a Metro partner and establish a new route to serve their city

Partners will be paying for 100% of the costs of these services, but Metro will need to receive and expend the funding through the budgeting process to provide this service.

--

WHEREAS, Metro Transit proposes accepting an additional \$1,931,514 above the 2024 budget amount from partner entities in Dane County to provide additional services; and

WHEREAS, Partners are committing to maintain these services and funding support in future years; and

WHEREAS, Metro Transit proposes utilizing the funding to add Positions, Supplies, and Purchased Services needed to provide these services, specifically:

- Five Transit Operator Positions, totaling \$328,500
- One Transit Service Worker Position, totaling \$62,653
- One Transit Maintenance Supervisor Position, totaling \$79,434
- One Operations Desk Supervisor, totaling \$66,805
- Upgrading one vacant IS Specialist 2 position to an IT Specialist 4, totaling \$20,196
- Adding \$378,927 in overtime costs
- Adding \$270,000 in benefits costs
- Adding \$200,000 to supplies, including equipment and diesel fuel
- Adding \$525,000 to purchased services, including electricity and paratransit contracted service;

NOW, THEREFORE, BE IT RESOLVED, that the Common Council of the City of Madison approves amending the Metro Transit operating budget to accept these funds and increase budgeted expenditures accordingly.