

Metro Transit

2024 Capital Budget Request Summary

Request by Proposal

Project/Program Name	2024	2025	2026	2027	2028	2029
Campus Transit Center	-	1,000,000	-	50,000,000	-	-
Equipment and Facility Systems	1,385,000	435,000	445,000	460,000	480,000	495,000
Transit Coaches	13,200,000	13,600,000	14,000,000	14,400,000	14,850,000	15,300,000
Transit Speed and Reliability Projects	450,000	470,000	490,000	510,000	530,000	550,000
Total	\$ 15,035,000	\$ 15,505,000	\$ 14,935,000	\$ 65,370,000	\$ 15,860,000	\$ 16,345,000

Request by Funding Source - GO Borrowing vs. Other

2024 Request

Funding Source	2024	2025	2026	2027	2028	2029	Total ('24 to '28)
GO Borrowing	3,782,500	4,407,500	3,512,500	13,620,000	3,740,000	3,857,500	29,062,500
Other	11,252,500	11,097,500	11,422,500	51,750,000	12,120,000	12,487,500	97,642,500
Total	\$ 15,035,000	\$ 15,505,000	\$ 14,935,000	\$ 65,370,000	\$ 15,860,000	\$ 16,345,000	\$ 126,705,000

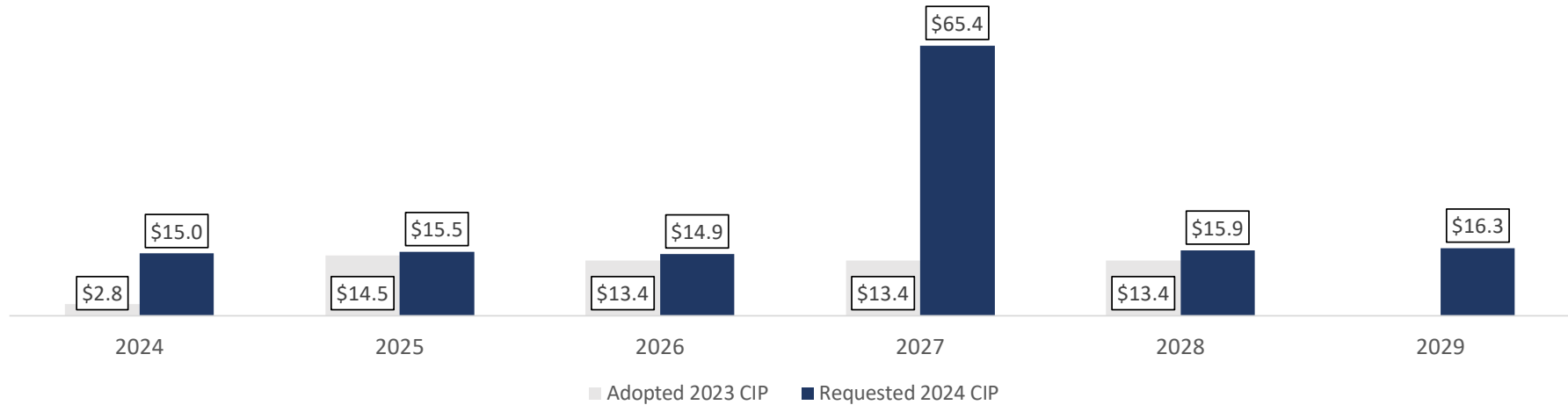
Prior Year CIP

Funding Source	2024	2025	2026	2027	2028	Total ('24 to '28)
GO Borrowing	2,839,000	3,986,000	2,858,000	2,866,000	2,811,000	15,360,000
Other	-	10,560,000	10,560,000	10,560,000	10,560,000	42,240,000
Total	\$ 2,839,000	\$ 14,546,000	\$ 13,418,000	\$ 13,426,000	\$ 13,371,000	\$ 57,600,000

Request vs. Prior Year CIP - % Change

Funding Source	2024	2025	2026	2027	2028	Total ('24 to '28)
GO Borrowing	33.2%	10.6%	22.9%	375.2%	33.0%	89.2%
Other		5.1%	8.2%	390.1%	14.8%	131.2%
Total	429.6%	6.6%	11.3%	386.9%	18.6%	120.0%

2024 Capital Improvement Plan
2023 Adopted vs. 2024 Request (Millions)



Major Changes

Campus Transit Center

- New project. Request includes \$11.0 million in GF GO borrowing with \$10.0 million of that amount in 2027. The project request includes \$40.0 million in federal funds in 2027 and is contingent on receiving federal funding.

Equipment and Facility Systems

- New program that combines Metro's existing "Facilities Repairs and Improvement" program with equipment purchases from the existing "Transit System Upgrades" program .
- Request includes \$1.9 million in GF GO borrowing and \$1.9 million in federal funds across the CIP.

Transit Coaches

- Program name from "Transit Coaches" to "Electric Transit Buses and Charging Equipment".
- The 2023 Adopted CIP includes Transit Coach funding for 2024 in the Transportation Department capital budget, as part of the Bus Rapid Transit project, and not in the Metro capital budget. This request advances the Transit Coaches CIP and adds funding to 2024.
- Requested GO borrowing is \$3.5 million higher than the 2023 Adopted CIP.

Transit Speed and Reliability Projects

- New program that includes portions of costs included in the existing "Transit System Upgrades" program.
- Request includes \$3.0 million in GF GO borrowing across the CIP.

TO: Satya Rhodes-Conway, Mayor
David Schmiedicke, Finance Director

FROM: Justin Stuehrenberg, Metro General Manager

DATE: 4/21/2023

SUBJECT: Metro Capital Budget Transmittal Memo

Dear Mayor Rhodes-Conway and Mr. Schmiedicke:

I am pleased to present Metro's proposed 2024 Capital Budget. This budget reduces the borrowing required for previously planned projects while also helping to position Metro for long-term growth.

Equity Considerations in the Budget

Metro's proposed capital budget ensures that Metro can continue to produce a high-quality and reliable experience for our customers, who are statistically more likely to have low incomes or be people of color than the community as a whole. By continuing to invest in Metro's capital assets we can reduce breakdowns and disruptions that would most impact those without other options.

Summary of Changes from 2023 Capital Improvement Plan

Metro is proposing to continue, but reconfigure, three of the capital programs included in our 2023 capital budget. Across all of these items, Metro has taken care to account for inflation year over year, even if not accounted for in previous CIPs.

First, "Facilities Repairs and Improvements" would be renamed to "Equipment and Facility Systems" to align with the needs of the maintenance unit to replace equipment that has exceeded its useful life, keeping costs of repairs to a minimum. This program would include the costs previously included, plus a portion of another budget item, "Transit System Upgrades" that was associated with equipment purchases. It is also proposed to dedicate federal funding to these items since additional funds are now available for this purpose.

Second, the "Transit Coaches" program would be renamed as "Electric Transit Buses and Charging Infrastructure" to better reflect the plan going forward. The funding in the budget has also been shifted forward a year to account for long lead times for bus deliveries. However, since the buses are paid upon delivery, the borrowing indicated here would actually occur in the year following the budget. So 2024 budgeted funds would be borrowed in 2025, 2025 funds in 2026, and so on. This changes the budget but doesn't actually change the borrowing schedule as compared to previous CIPs.

Third, "Transit System Upgrades" would be renamed "Transit Speed and Reliability Projects", since the equipment purchases have been shifted to the first item above. The previous CIP had a total of \$3,000,000, with \$2,000,000 in 2024 and \$1,000,000 in 2025. This proposed budget instead takes the same \$3,000,000 and spreads it out across the six years of the CIP, creating it as a recurring program, rather than a one-time project. This would create a pipeline of capital

projects that could speed up service, which would both improve service and reduce costs for Metro.

In total, these changes actually **reduce** the local borrowing by 1.7% for the 2024-2028 period, as compared to the 2023 CIP. For 2024, actual borrowing would be reduced by 60%, after adjusting for the delayed expenditure for the bus replacements. A separate summary spreadsheet is included in the Metro folder showing the numbers in year of expenditure for these projects.

Finally, Metro is proposing a new project, which would be intended to be supported with federal funds. This project would construct a transit center near the UW campus to enable more seamless transfers between bus routes. Nearly all routes in the system converge in the campus area and it is expected that transfer activity will be heavy and somewhat chaotic. Constructing this transit center would provide more organization and structure to the transfer activity, while also improving the comfort and convenience of passengers waiting for a transfer. The project could range from simple on-street bus bays all the way to a fully enclosed facility, based on refinement of the design and outreach. Currently included costs are for a higher end facility.

Prioritized List of Capital Requests

In order to keep Metro stable for years to come, we are prioritizing programs that have the biggest potential to save on long term operating cost and benefit our customers. For these reasons, the following priority is proposed:

1. Equipment and Facility Systems – This is relatively low cost and can improve our efficiency and wasted effort on repairs of equipment.
2. Transit Speed and Reliability Projects – This also has the potential to reduce Metro’s cost while bringing in additional riders, and fares, for years to come.
3. Electric Transit Buses and Charging Infrastructure – Keeping our fleet in a state of good repair is critical to managing maintenance costs and providing a good product. However, due to the relative higher costs compared to the first two items, this is slightly lower on the list.
4. Campus Transit Center – This is a large project that would increase our cost of operation, so it is placed at the bottom of the list. However, it would provide significant value for our customers.

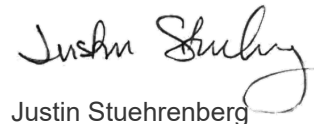
Enterprise Agencies Only

Although Metro is an enterprise agency, we are still primarily subsidy-supported and adding debt to Metro’s balance sheet would not change revenues or rates. The City would instead just need to increase the operating subsidy to offset that cost. For that reason, Metro would propose borrowing to be from the General Fund to avoid an increase in levy-limited operating funds.

Closing

Thank you for your consideration and I look forward to discussing further.

Sincerely,

A handwritten signature in black ink that reads "Justin Stuehrenberg". The signature is written in a cursive style with a large, looping flourish at the end of the last name.

Justin Stuehrenberg

General Manager

Metro Transit

608-267-8777

jstuehrenberg@cityofmadison.com

2024 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Metro Transit"/>	New or Existing Project	<input type="text" value="New"/>
Proposal Name	<input type="text" value="Campus Transit Center"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="85004"/>		

Previous Description

New or Updated Description

This project would construct a transit center near the UW campus to enable more seamless transfers between bus routes. Nearly all routes in the system converge in the campus area and it is expected that transfer activity will be heavy and somewhat chaotic. Constructing this transit center would provide more organization and structure to the transfer activity, while also improving the comfort and convenience of passengers waiting for a transfer. The project could range from simple on-street bus bays all the way to a fully enclosed facility, based on refinement of the design and outreach. Currently included costs are for a higher end facility, but could be scaled down. 2025 expenditure would complete scoping, preliminary design, and cost estimation to support a future budget and grant application. 2027 build year represent a potential coordination with the reconstruction of the UW Humanities building, currently slated for 2027.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Land Use and Transportation"/>
Strategy	<input type="text" value="Maintain downtown Madison as a major Activity Center for the region while improving access and inclusivity"/>

Describe how this project/program advances the Citywide Element

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

People of color are far more likely to transfer than the City as a whole, so this investment would disproportionately benefit people of color.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

A well functioning transit system can lead to more usage and reduced private automobile use. This can make significant reductions in greenhouse gas emissions.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ -	\$ 1,000,000	\$ -	\$ 10,000,000	\$ -	\$ -
Federal Sources	\$ -	\$ -	\$ -	\$ 40,000,000	\$ -	\$ -
Total	\$ -	\$ 1,000,000	\$ -	\$ 50,000,000	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Building	\$ -	\$ 1,000,000	\$ -	\$ 50,000,000	\$ -	\$ -
Total	\$ -	\$ 1,000,000	\$ -	\$ 50,000,000	\$ -	\$ -

Explain any changes from the 2023 CIP in the proposed funding for this project/program

New Project. Assumed 80% federal funding from competitive grant. Would not pursue the project without federal funding.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Project Schedule and Location

Complete the schedule below for each year of requested funding. Please detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Description	Cost	Location	Alder District

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	Yes
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	Yes
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	3.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Maintenance and utilities for a new facility	\$ 500,000

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Metro Transit"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Transit Coaches"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="85001"/>		
2024 Project Number	<input type="text" value="85001"/>		

Previous Description

This program is for the replacement of fixed route transit coaches. The program's goal is to maintain an updated fleet of vehicles for Metro Transit's fixed route service. All transit coaches purchased through this program meet both EPA Emission Standards and Americans with Disabilities Act requirements. Funding is included in the Transportation budget in 2023 and 2024 to acquire buses for the Bus Rapid Transit Project. Metro anticipates the purchase of electric buses starting in 2025.

New or Updated Description

This program is for the replacement of fixed route transit buses with new electric buses, plus associated bus charging infrastructure. The program's goal is to maintain an updated and fully functional fleet of vehicles for Metro Transit's fixed route service. Metro typically targets the replacement of 1/12th of the fleet each year to ensure a consistent mix of new and old. Vehicles have a lead time greater than one year and are paid for upon delivery, so actual cash expenditures will happen in the year following the budgeted year.

Would suggest changing the title to "Electric Transit Buses and Charging Equipment".

Alignment with Strategic Plans and Citywide Priorities

Citywide Element

Strategy

Describe how this project/program advances the Citywide Element

Ensures Metro's fleet is in a state of good repair and available for critical service.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

This equipment is critical to provide transit service, and people of color are statistically more likely to use transit than the city as a whole. Federally funded projects, like this one, follow contracting requirements to encourage the use of Disadvantaged Business Enterprises (DBE) whenever feasible.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

A well functioning transit system can lead to more usage and reduced private automobile use. This can make significant reductions in greenhouse gas emissions.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 2,640,000	\$ 2,720,000	\$ 2,800,000	\$ 2,880,000	\$ 2,970,000	\$ 3,060,000
Federal Sources	\$ 10,560,000	\$ 10,880,000	\$ 11,200,000	\$ 11,520,000	\$ 11,880,000	\$ 12,240,000
Total	\$ 13,200,000	\$ 13,600,000	\$ 14,000,000	\$ 14,400,000	\$ 14,850,000	\$ 15,300,000

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Machinery and Equipment	\$ 13,200,000	\$ 13,600,000	\$ 14,000,000	\$ 14,400,000	\$ 14,850,000	\$ 15,300,000
Total	\$ 13,200,000	\$ 13,600,000	\$ 14,000,000	\$ 14,400,000	\$ 14,850,000	\$ 15,300,000

Explain any changes from the 2023 CIP in the proposed funding for this project/program

Funds moved forward by one year to reflect long lead times, even though actual expenditures will still happen in the years indicated in previous CIPs. The 2024 budget would be spent in 2025, 2025 budget will be spent in 2026, and so on. Inflation has been included in future years where it had not been previously.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Project Name	Cost	Location	Alder District

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	Yes
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Replacing aging equipment may slightly reduce maintenance costs	\$ -

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Metro Transit"/>	New or Existing Project	<input type="text" value="New"/>
Proposal Name	<input type="text" value="Equipment and Facility Systems"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="85002"/>		
2024 Project Number	<input type="text" value="85002"/>		

Previous Description

New request. No current description

New or Updated Description

This program includes a variety of equipment needed to support Metro's maintenance unit. This includes, but is not limited to, tools, vehicles for field staff, maintenance equipment such as forklifts and floor scrubbers, and small-scale building system repairs such as heating units and generators. Expenditures are based on a Transit Asset Management (TAM) plan which Metro is required to maintain as a recipient of Federal funding.

New program created from expenditures previously contained in "Facilities Repairs and Improvements" and "Transit System Upgrades".

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Effective Government"/>
Strategy	<input type="text" value="Does not meet a strategy."/>

Describe how this project/program advances the Citywide Element

Capital expenditures on replacing equipment that has exceeded its useful life will reduce the operating cost of repairing old equipment and also allow Metro to operate more efficiently.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

This equipment is generally not public facing, but is crucial to the function of our transit system. Federally funded projects, like this one, follow contracting requirements to encourage the use of Disadvantaged Business Enterprises (DBE) whenever feasible.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

A well functioning transit system can lead to more usage and reduced private automobile use. This can make significant reductions in greenhouse gas emissions.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 692,500	\$ 217,500	\$ 222,500	\$ 230,000	\$ 240,000	\$ 247,500
Federal Sources	\$ 692,500	\$ 217,500	\$ 222,500	\$ 230,000	\$ 240,000	\$ 247,500
Total	\$ 1,385,000	\$ 435,000	\$ 445,000	\$ 460,000	\$ 480,000	\$ 495,000

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Machinery and Equipment	\$ 1,385,000	\$ 435,000	\$ 445,000	\$ 460,000	\$ 480,000	\$ 495,000
Total	\$ 1,385,000	\$ 435,000	\$ 445,000	\$ 460,000	\$ 480,000	\$ 495,000

Explain any changes from the 2023 CIP in the proposed funding for this project/program

Equipment was removed from "Transit System Upgrades" and merged with "Facilities Repairs and Improvements" to create this new program. 2024 Expenditures are higher due to the need for equipment for the new facility at Hanson Rd. Costs for 2025-2029 are based on a replacement schedule indicated in our Transit Asset Management (TAM) plan, with some slight adjustments to normalize the expenditures from year to year. Future year costs have also factored inflation into account.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Project Name	Cost	Location	Alder District
2024	Support Vehicles	\$ 890,000	(note costs are in present year, without inflation)	Citywide
2024	Hanson Rd Facility	\$ 370,000		17
2024	Ingersoll Facility	\$ 60,000		6
2025	Support Vehicles	\$ 90,000		Citywide
2025	Hanson Rd Facility	\$ 40,000		17
2025	Ingersoll Facility	\$ 270,000		6
2026	Support Vehicles	\$ 220,000		Citywide
2026	Hanson Rd Facility	\$ 35,000		17
2026	Ingersoll Facility	\$ 144,000		6
2027	Support Vehicles	\$ -		Citywide
2027	Hanson Rd Facility	\$ 250,000		17
2027	Ingersoll Facility	\$ 150,000		6
2028	Support Vehicles	\$ 200,000		Citywide
2028	Hanson Rd Facility	\$ 75,000		17
2028	Ingersoll Facility	\$ 75,000		6
2029	Support Vehicles	\$ 200,000		Citywide
2029	Hanson Rd Facility	\$ 75,000		17
2029	Ingersoll Facility	\$ 75,000		6

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	Yes
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Replacing existing equipment beyond useful life, may slightly reduce operating costs	\$ -

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Metro Transit"/>	New or Existing Project	<input type="text" value="New"/>
Proposal Name	<input type="text" value="Transit Speed and Reliability Projects"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="85003"/>		
2024 Project Number	<input type="text" value="85003"/>		

Previous Description

New request. No current description

New or Updated Description

This program includes a variety of small-scale street projects intended to make bus service faster and more reliable or convenient for customers to use. Projects could include, but not limited to, bus stop changes, dedicated bus lanes, sidewalk connections, new traffic signals, and street geometry changes. Metro's costs are primarily in the driver's time, so speeding up service can be a win-win by providing better service to the customer while also reducing Metro's costs.

New program created from expenditures previously contained in "Transit System Upgrades". The previous CIP had \$2 million in 2024, \$1 million in 2025, and nothing beyond that. This revised program spreads those expenditures out over the entire CIP to better reflect the timeline for implementation, since each project is small but will require staff time to develop.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Land Use and Transportation"/>
Strategy	<input type="text" value="Does not meet a strategy."/>

Describe how this project/program advances the Citywide Element

This program would improve travel time on transit, while simultaneously lowering operating costs.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

This is intended to address slow travel speeds on transit which are exacerbated when traveling long distances. Metro surveys have shown that people of color are more likely to live on the periphery of the city and travel more miles to reach their destinations.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes

If yes, describe how

A well functioning transit system can lead to more usage and reduced private automobile use. This can make significant reductions in greenhouse gas emissions.

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 450,000	\$ 470,000	\$ 490,000	\$ 510,000	\$ 530,000	\$ 550,000
Total	\$ 450,000	\$ 470,000	\$ 490,000	\$ 510,000	\$ 530,000	\$ 550,000

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Street	\$ 450,000	\$ 470,000	\$ 490,000	\$ 510,000	\$ 530,000	\$ 550,000
Total	\$ 450,000	\$ 470,000	\$ 490,000	\$ 510,000	\$ 530,000	\$ 550,000

Explain any changes from the 2023 CIP in the proposed funding for this project/program

Equipment was removed from "Transit System Upgrades", the name has been changed to "Transit Speed and Reliability Projects", and the remaining funds spread out over the CIP duration. Future year costs have also factored inflation into account.

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Project Name	Cost	Location	Alder District

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	No
Software (either local or in the cloud)?	No
A new website or changes to an existing website?	No

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	No
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Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	No
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Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in MGO Sec. 23.63(2). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	No
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In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
How many additional FTE positions required for ongoing operations of this project/program?	0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Speeding up service may slightly reduce operating costs	\$ -