

## Transportation

### Agency Budget by Fund

Fund	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
General	288,183	568,320	380,602	606,048	700,347	700,347
<b>Total</b>	<b>\$ 288,183</b>	<b>\$ 568,320</b>	<b>\$ 380,602</b>	<b>\$ 606,048</b>	<b>\$ 700,347</b>	<b>\$ 700,347</b>

### Agency Budget by Service

Service	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Transportation Management	288,183	568,320	380,602	606,048	700,347	700,347
<b>Total</b>	<b>\$ 288,183</b>	<b>\$ 568,320</b>	<b>\$ 380,602</b>	<b>\$ 606,048</b>	<b>\$ 700,347</b>	<b>\$ 700,347</b>

### Agency Budget by Major-Revenue

Major Revenue	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Agency Budget by Major-Expense

Major Expense	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Salaries	196,122	410,170	263,471	429,868	498,049	498,049
Benefits	49,832	121,944	69,298	109,785	134,305	134,305
Supplies	6,055	3,000	3,632	3,000	3,000	3,000
Purchased Services	24,998	22,000	32,995	52,000	52,000	52,000
Inter Depart Charges	11,176	11,205	11,205	11,394	12,993	12,993
<b>Total</b>	<b>\$ 288,183</b>	<b>\$ 568,320</b>	<b>\$ 380,602</b>	<b>\$ 606,048</b>	<b>\$ 700,347</b>	<b>\$ 700,347</b>



## Department of Transportation

Thomas Lynch, PE, PTOE, PTP, AICP, Director of Transportation

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TO: Mayor Satya Rhodes-Conway  
FROM: Thomas W. Lynch, Director of Transportation  
DATE: July 19, 2024  
SUBJECT: 2025 Operating Budget Transmittal Memo  
CC: Reuben Sanon, Ryan Pennington

### Goals of Agency's Operating Budget

Transportation's Operating budget manages and implements key transportation initiatives. This includes assisting with implementation of Complete Green Streets, Vision Zero, Transportation Demand Management, and interacting with WisDOT on several state highway projects within the City of Madison. It also includes assisting in managing significant capital projects, such as East-West BRT, North-South BRT, Passenger Rail study, and the construction of an Intercity Bus Terminal.

### 99% Budget for General, Library, Fleet fund agencies

Transportation staff spend a large portion of their time working on the capital programs within the Capital budget. Staff will be required to allocate time used on capital projects to the corresponding capital budget item. Currently Transportation is budgeted to allocate 10% of their time to capital projects, yet over the past three years 20% to 25% of staff time has been allocated to capital projects. We propose using a capital project allocation of 15%, which addresses the 1 percent reduction target.

### Lower Priority Service Activity Identification for General, Library, Transit, Public Health, and Fleet Funds

Reduced Transportation Planning – Eliminate 1 Planner 3-18, Position 2687

Over the past 5 years the Transportation Department has managed a large number of initiatives, that includes infrastructure (BRT, garages, etc.) and policy/program (Complete Green Streets, TDM, Vision Zero, etc.) This major transportation program has resulted in the delay or postponement of other initiatives requested by the community and peer agencies. Examples include the delay in the Passenger Rail study, postponement of the Curb Management Study, postponement of the Schenks Corners study, postponement of the Intercity bus cost recovery study. The Planner 3 position (currently vacant) would allow progress on these initiatives and support the aggressive federally funded transportation capital program we currently have.

The elimination of the Planner 3 position would reduce the capacity of the Transportation Department to deliver. Capital project support would take priority to address federal funding requirements. Plans and policies affecting residents and sister agencies would take second priority. Practically this would mean:

- N-S BRT would struggle to be delivered in 2027.
- Amtrak support would take a second priority, perhaps delaying delivery.
- Initiatives such as Curb Management, would be delayed one to two years.
- Larger site-specific studies, such as Schenks Corners or Scooter pilot, would be delayed indefinitely.

The removal of this position saves \$97,500, which is roughly \$60,000 over Transportation's targeted reduction. We therefore ask that \$25,000 of the savings remain in Transportation's Personnel budget to accommodate anticipated staff reclassifications.

## 2025 Operating Budget Service Budget Proposal Form

### Part 1. Identifying Information

Select your Agency:

Transportation

Enter your Service:

Transportation Management

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

*Updated Service Description:*

Click or tap here to enter text.

No change needed.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

*Updated Activities Performed by Service:*

Click or tap here to enter text.

**Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)**

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency’s base budget, simply state that the change is a correction/adjustment in the narrative questions below.

**Summary Table of Major Changes of \$10,000 or More**

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

No major changes are requested

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

No major changes are requested.

### Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

**Allocation Changes:** Does your proposal change the position allocations of existing positions?

- No – No allocation changes  
 Yes – Includes proposed allocation changes

*If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.*

**Reclassifications:** Does your proposal reclassify existing positions?

- No – No reclassifications  
 Yes – Includes proposed reclassifications

*If yes, provide the position number and briefly describe the change:*

Click or tap here to enter text.

**# of FTEs:** Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs  
 Yes – Includes proposed change to # of FTEs

*\*Note: If “Yes,” the proposed change must be net neutral to the target budget, and salary **and** benefits must be considered when computing the cost of the change.*

*If yes, provide the position classification and briefly describe the change:*

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

No personnel changes are proposed.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

## Service Identification Form

Each agency funded by the General, Library, and Fleet funds was required to submit a list of lower priority service activities equal to at least 5% of the agency's 2025 cost to continue budget while preserving core service activities. Metro Transit and Public Health were required to submit a list of activities equal to 5% of the General Fund subsidy to those agencies.

Agencies were allowed to propose fee or charge increases on service activities as a way to meet the 5% target. Budget guidance dictated that these proposals be on service activities primarily provided to those with the ability to pay.

Agency                      Transportation

5% Minimum Target

**35,017**

**Total Amount Identified**                      97,480

Note that if position is eliminated, Transportation requests that \$25,000 remain in the Personnel budget to handle anticipated reclassifications.

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Description)	FTE Impact (#)	Total Amount (\$)
431 - TRANSPORTATION MANAGEMENT	Transportation Planning Services	Residents of the City of Madison Agencies within the City	Priority would be given to federally funded Capital Project support. Second priority projects would not occur or would be delayed. Examples could include: - Curb management - Passenger Rail study - Schenks Corners study - N-S BRT implementation	1.0 FTE	97,480