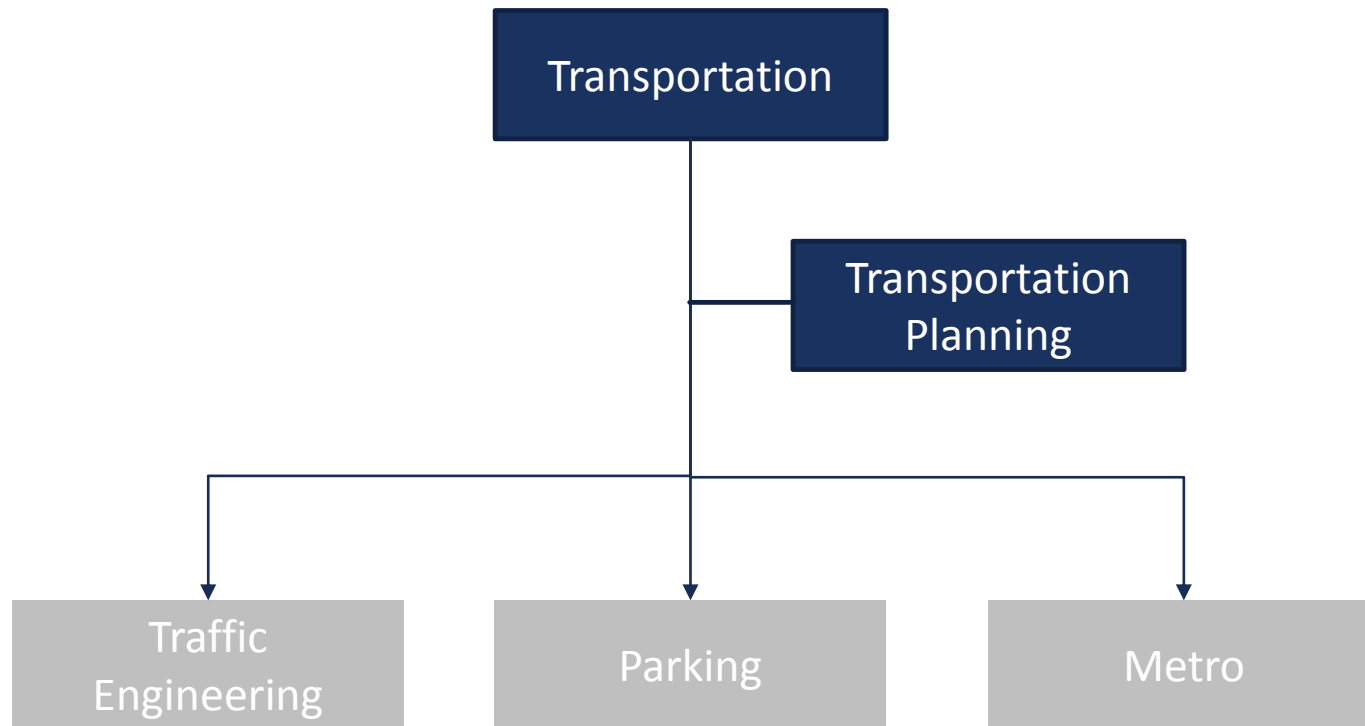

TRANSPORTATION

THOMAS LYNCH PE PTOE PTP AICP

TRANSPORTATION COMMISSION 2019 BUDGET PRESENTATION



OUTLINE



BUDGET SUMMARY

BUDGET BY FUND

	2017 Actual	2018 Adopted	2018 Projected	2019 Executive
Fund: General				
Revenue		\$0	\$0	\$0
Expense		\$100,000	\$108,000	\$461,293
Net Budget		\$100,000	\$108,000	\$461,293

Authorized Positions

- 2018 Revised= 1 Position
- 2019 Executive= 3 Positions (2 Transferred from other divisions/departments)
- Changes: 2 Positions transferred

2019 BUDGET HIGHLIGHTS

- Transferring a Transportation Planner position (#2687) from Metro Transit and a Principal Planner position from the Planning Division (#4477) (\$200,000).
- Training, membership expenditures, and presentation expenses for the department (\$34,000).
 - Includes membership in NACTO and Smart Cities Initiative
- Inter-Departmental charges from Engineering for the respective custodial and maintenance costs of the department's space in the Madison Municipal Building (\$10,236).

REQUESTED SUPPLEMENTAL SUMMARY

- Requested Supplemental 1 – Program Assistant
 - Total Request: \$60,000
 - On-going or One-Time: On-going
 - Funded in Executive Budget: No
 - Description: Program assistant to help with study preparation and constituent interaction

TRANSPORTATION MANAGEMENT

- Maintain a safe, efficient, economic, equitable, and sustainable transportation system for Madison's residents and visitors.
- **2019 Planned Activities**
 - Bus Rapid Transit Study ➡ Broader Transit Improvement Package
 - Metro Facilities Site Selection
 - Revisit/revise MATPB's Bike Plan for Madison
 - Studies
 - Wilson Street
 - Bassett Street
 - Schenks Corners
 - Intermodal Bus Terminal

