

OUR CITY OF MADISON



Department of Transportation Budget Overview

Tom Lynch PE PTOE PTP AICP Director

Transportation Operating Budget Overview



People - Places - Possibilities

CITY OF MADISON

Transportation Operating Budget

As of January 2023, our agency maintains a \$95 million operating budget across 15 budgeted services:

Division	Services	Operating Budget
Transportation	1	\$568,320
Metro Transit	2	\$68,023,312
Parking	5	\$16,701,376
Traffic Engineering	7	\$9,979,160
TOTAL		\$95,272,168

General

Enterprise

Enterprise

General



Discussed
in Division
Briefings

SERVICE

Cc

Culture &
Character

Eg

Effective
Government

Eo

Economy &
Opportunity

Gr

Green &
Resilient

Hs

Health &
Safety

Nh

Neighborhoods
& Housing

Lt

Land Use &
Transportation

2023 Total Operating Budget

\$568,320

Transportation Management and Planning

Examples of projects worked on by Transportation staff

- E-W BRT and N-S BRT
- Transportation Demand Management
- Complete Green Streets
- Intercity Bus Terminal
- Transit Network Redesign
- Amtrak location study

Transportation Capital Budget Overview



People - Places - Possibilities

CITY OF MADISON

Transportation Capital Budget

As of January 2023, our agency maintains a 2023 Capital Budget of almost \$150 million across the three Divisions

Project / Program	2023 Capital Budget
Transportation	\$41,350,000*
Metro Transit	\$30,026,000
Parking	\$50,335,195
Traffic Engineering	\$26,455,000
TOTAL	\$148,166,195

} Discussed in Division Briefings

*Many items metro/BRT related

Transportation Capital Budget

Does not include Division Capital Budgets

As of January 2023, the Transportation Department, independent of Divisions, maintains a 2023 Capital Budget of \$41,350,000. (Divisions account for additional \$106,816,195)

Project / Program	2023 Capital Budget
East-West Bus Rapid Transit	\$33,000,000*
Inter-City Passenger Rail Planning	\$350,000
North South Bus Rapid Transit	\$7,000,000
Reconnecting Communities Grant	\$1,000,000+
TOTAL	\$41,350,000

**\$143.3 million of unused appropriation authority from previous years*

+Recently notified we did not obtain

Transportation Capital Budget

Transportation

2023 Appropriation Schedule

2023 Appropriation

Adopted Budget

	Request	Executive	GO Borrowing	Other	Total
E-W Bus Rapid Transit	23,000,000	33,000,000	10,000,000	23,000,000	33,000,000
Grant Writing Consultant	100,000	-	-	<i>Federal</i>	-
Inter-City Passenger Rail Station and Planning	350,000	350,000	350,000	<i>Electric buses</i>	350,000
North-South Bus Rapid Transit	7,000,000	7,000,000	6,330,000	670,000	7,000,000
Reconnecting Communities	-	1,000,000	200,000	800,000	1,000,000
Sayle Street Remodel	1,000,000	-	-	-	-
	\$ 31,450,000	\$ 41,350,000	\$ 16,880,000	\$ 24,470,000	\$ 41,350,000

Capital

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Land Use & Transportation



Amtrak Station Location

2023 Project/Program Capital Budget

\$41,350,000



East-West BRT

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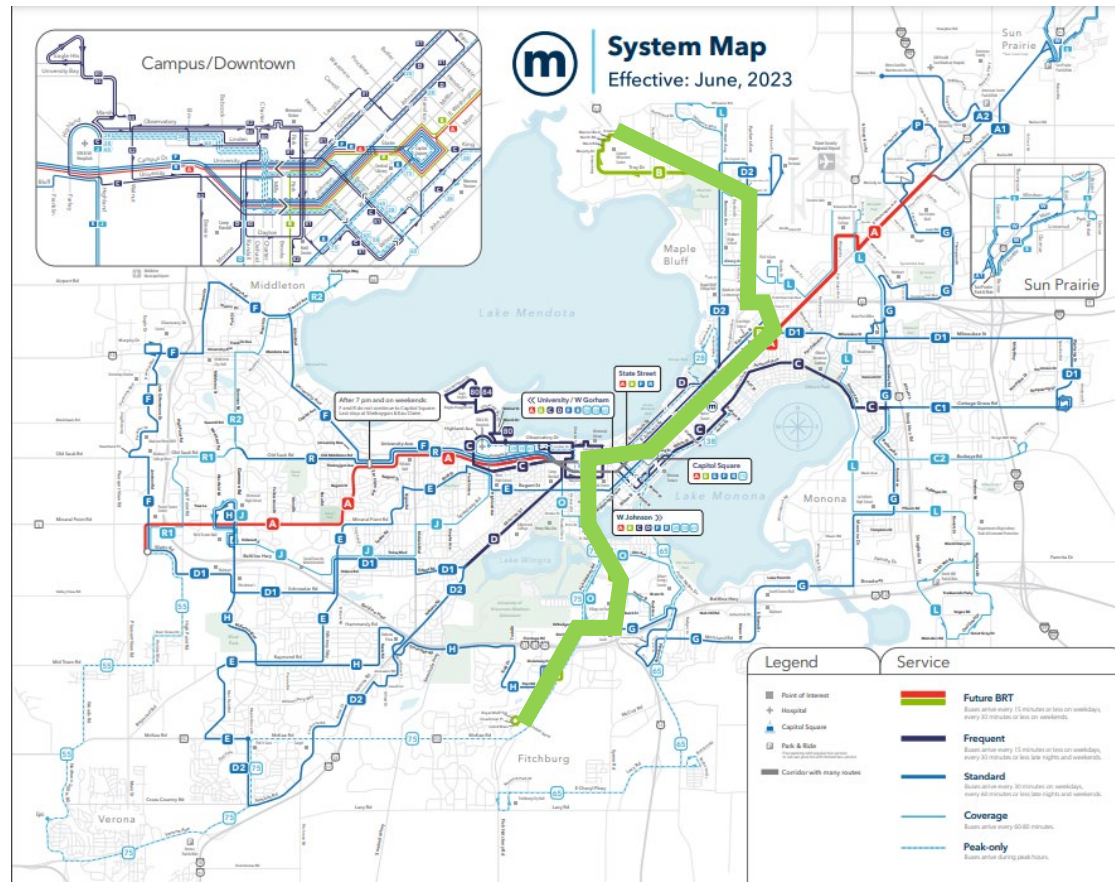
Neighborhoods & Housing

Lt

Land Use & Transportation

2023 Project/Program Capital Budget

\$41,350,000



North-South BRT Project Development

Transportation Additional Budget Resources



People - Places - Possibilities

CITY OF MADISON

Upcoming Budget Considerations

- Additional Information Provided at Division Level Presentations
- Other funding sources include:
 - Vehicle Registration Fee metro
 - Possible special charge (future) Traffic Engineering
 - Parking Revenues Restore to pre-pandemic levels

AGENCY Budget Resources

- 2023 Adopted Capital Budget
- 2023 Adopted Operating Budget

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Stay Connected!

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