

Transportation

Agency Overview

Agency Mission

The agency's mission is to develop and maintain a safe, efficient, economical, equitable, and sustainable transportation system for Madison's residents and visitors in a way that is consistent with the City's land use system and regional transportation goals.

Agency Overview

The agency is responsible for planning and maintaining each element of the City's transportation system including bicycles, bus, freight, automobile traffic, parking, pedestrians, street, curb and right-of-way use, and public transit.

2018 Budget Highlights

The 2018 Adopted Budget includes:

- Funding to create a Director of Transportation. The Executive Budget included \$50,000 for the position, assuming a July start date. Amendment #22, adopted by the Finance Committee, increased 2018 funding for the position by \$50,000.

Transportation

Function: Public Works & Transportation

Budget Overview

Budget by Service (All Funds)

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue						
Expense						
Public Works Transportation Mgt	-	-	-	-	50,000	100,000
Total Expense	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 100,000
Net General Fund	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 100,000

Budget by Fund & Major

Fund: General

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue						
Expense						
Salaries	-	-	-	-	50,000	100,000
Total Expense	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 100,000
Net General Fund	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 100,000

Transportation

Function: Public Works & Transportation

Service Overview

Service: Transportation Management

Service Description

The service is responsible for planning and maintaining each element of the City's transportation system including bicycles, bus, freight, automobile traffic, parking, pedestrians, street, curb and right-of-way use, and public transit. Organizationally, leadership within this department will be responsible for the oversight of Metro Transit, Parking Utility, and Traffic Engineering.

2018 Planned Activities

- Service activities for 2018 are not yet determined.

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue	-	-	-	-	-	-
Expense	-	-	-	-	50,000	100,000
Net Service Budget	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 100,000

Transportation

Function: Public Works & Transportation

Line Item Detail

Agency Primary Fund: General

Salaries

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Pending Personnel	-	-	-	-	50,000	100,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 100,000