

## Transportation

### Agency Budget by Fund

Fund	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
General	380,602	606,048	578,133	653,974	690,270	690,270
Other Grants	-	-	79,787	-	-	-
<b>Total</b>	<b>\$ 380,602</b>	<b>\$ 606,048</b>	<b>\$ 657,920</b>	<b>\$ 653,974</b>	<b>\$ 690,270</b>	<b>\$ 690,270</b>

### Agency Budget by Service

Service	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Transportation Management	380,602	606,048	657,920	653,974	690,270	690,270
<b>Total</b>	<b>\$ 380,602</b>	<b>\$ 606,048</b>	<b>\$ 657,920</b>	<b>\$ 653,974</b>	<b>\$ 690,270</b>	<b>\$ 690,270</b>

### Agency Budget by Major-Revenue

Major Revenue	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Agency Budget by Major-Expense

Major Expense	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2026 C2C	2026 Request
Salaries	263,471	429,868	403,449	457,422	488,976	487,237
Benefits	69,298	109,785	110,685	128,559	132,999	132,999
Supplies	3,632	3,000	22,865	3,000	3,000	9,739
Purchased Services	32,995	52,000	75,422	52,000	52,000	47,000
Debt Othr Financing	-	-	34,106	-	-	-
Inter Depart Charges	11,205	11,394	11,394	12,993	13,294	13,294
<b>Total</b>	<b>\$ 380,602</b>	<b>\$ 606,048</b>	<b>\$ 657,920</b>	<b>\$ 653,974</b>	<b>\$ 690,270</b>	<b>\$ 690,270</b>



## Department of Transportation

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TO: Mayor Satya Rhodes-Conway  
FROM: Liz Callin, Principal Transportation Planner  
DATE: July 18, 2025  
SUBJECT: 2026 Operating Budget Transmittal Memo  
CC: Reuben Sanon, David Schmiedicke, Christine Koh

### ***Goals of Agency's Operating Budget (Transportation)***

The Transportation Operating Budget supports planning and implementation of the City's key mobility and safety initiatives and enables staff to deliver on our 2026 work plan priorities. These efforts are rooted in adopted City policies and depend on strong interagency and intergovernmental coordination.

Our department plays a central role in moving the overall vision for transportation in Madison forward—particularly for cross-departmental initiatives and work efforts that do not have a natural home in other divisions.

Key 2026 priorities include:

- **Continued implementation and program management of Complete Green Streets**, ensuring integration into capital projects, development review, and policy updates.
- **Co-leading Vision Zero efforts**, including data-driven safety analysis, development of policy and design tools, and project and program management for priority safety initiatives.
- **Advancing Curb Management**, including coordination across departments, policy development, and management of related pilot programs and implementation tools.
- **Leading coordination with internal and external partners**, including WisDOT, WSOR, businesses, and community organizations, to ensure transportation initiatives are integrated and reflect City goals.
- **Providing project management or key staff support for major capital efforts**, including North-South BRT, Passenger Rail planning, and the Intercity Bus Terminal.

The 2026 operating budget request ensures adequate staffing and resources to manage these responsibilities, deliver on-time progress, and respond to new opportunities and challenges in an evolving transportation landscape.

We use the following metrics to track our progress:

- Project and initiative milestones, timeline, and budget tracking.
- Vision Zero safety indicators and crash data analysis.
- Frequent interagency coordination.
- Public and stakeholder engagement reach and tracking.

### ***99.25% Budget for General, Library, Fleet Funds***

Transportation plans to meet the 2026 budget target by continuing to strategically allocate staff time to capital projects, thereby offsetting operating costs with eligible capital funding. Staff are currently budgeted to allocate a minimum of 10% of their time to capital projects, and we propose to maintain that target in 2026. We have consistently exceeded this allocation over the past four years due to the scale and complexity of projects such as the North-South BRT and Passenger Rail planning. In 2026, staff in the Department will also manage and/or be extensively involved in projects that are funded by Federal grants, including Traffic Engineering's Safe Streets for All grant, and the state-administered Carbon Reduction Grant for Curb Management.

In addition to leveraging the capital budget, we will continue to manage operating costs through careful control of discretionary spending on supplies and purchased services, process streamlining where possible, and continued interagency coordination to increase efficiency.

These approaches help us contain cost growth while still advancing key transportation goals related to safety, sustainability, and equity.

***Reallocations and Other Changes (if applicable)***

For 2026, Transportation is requesting a reallocation of \$5,000 from the Consulting Services line item to the Supplies category. Specifically, we propose reallocating:

- \$2,000 to Hardware
- \$2,000 to Software and Supplies
- \$500 to Office Supplies
- \$500 to Furniture

This change combined with reallocating our 0.25% budget efficiency amount increases the Supplies budget from \$3,000 in 2025 to \$ \$9,700 in 2026. The reallocation is intended to support workspace and technology needs associated with the addition of a new Transportation Planner and the transition to a new Director in mid-2025. Both staff use advanced software tools, and two current team members will be shifting out of a shared workspace, requiring modest investments in hardware and furniture.

This adjustment reflects a realignment based on anticipated needs rather than a change in the overall activity level. It retains \$25,000 in Consulting Services, preserving flexibility to secure consulting support for project management, grant writing, or other priority services.

While no personnel reclassifications are proposed, this reallocation supports citywide goals around efficient service delivery and a well-equipped, effective workforce.

## 2026 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in your Common Drive Folder.

### Part 1. Identifying Information

Select your Agency:

TRANSPORTATION

Enter your Service:

Transportation Management

Review the "Service Description" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to description

☐ Yes – Description needs to be updated

*If yes, enter updated Service Description here:*

Click or tap here to enter text.

Review the "Activities Performed by Service" in the [2025 Adopted Budget](#). Do you have any updates?

☒ No – No change to activities

☐ Yes – Activities need to be updated

*If yes, enter updated Activities Performed by Service here:*

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 **Service and/or Major level**.

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

- Moving \$10,000+ within a Service from one Major to another Major.
- Moving \$10,000+ within a Major from one Service to another Service

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

- Total changes of less than \$10,000 at the Major and Service level.
- Object level changes 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 it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below. **If you are not proposing changes to your base budget, skip this section.**

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

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have 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 your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

Click or tap here to enter text.

**Part 3. Personnel Changes**

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

**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, you must provide the position number and briefly describe the change in the text box below.  
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

**# of FTEs:** Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

☒ No – No change to # of FTEs

☐ Yes – Includes proposed change to # of FTEs

*Provide the position classification and briefly describe the change:*

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.