

Transportation

Agency Overview

Agency Mission

The mission of the Department of Transportation 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 bicycle, bus, freight, automobile traffic, parking, pedestrians, street, curb and right-of-way use, and public transit.

2021 Budget Highlights

The 2021 Adopted Budget:

- Includes \$26,000 (5%) in reductions to Transportation's budget. These reductions include:
 - Allocating a portion of staff time to capital projects based on 2021 work plans (Reduction: \$26,000).

TransportationFunction: **Transportation***Budget Overview*

Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	486,325	518,601	457,604	516,441	486,692	486,692
TOTAL	\$ 486,325	\$ 518,601	\$ 457,604	\$ 516,441	\$ 486,692	\$ 486,692

Agency Budget by Service

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Transportation Management	486,325	518,601	457,604	516,441	486,692	486,692
TOTAL	\$ 486,325	\$ 518,601	\$ 457,604	\$ 516,441	\$ 486,692	\$ 486,692

Agency Budget by Major-Expenses

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Salaries	363,784	374,822	336,543	371,304	349,025	349,025
Benefits	93,444	102,484	96,016	103,858	101,388	101,388
Supplies	2,739	4,500	45	4,500	4,500	4,500
Purchased Services	16,122	25,500	13,705	25,500	20,500	20,500
Inter Depart Charges	10,236	11,295	11,295	11,279	11,279	11,279
TOTAL	\$ 486,325	\$ 518,601	\$ 457,604	\$ 516,441	\$ 486,692	\$ 486,692

Transportation

Function: Transportation

Service Overview

Service: Transportation Management

Citywide Element: Land Use and Transportation

Service Description

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

Major Budget Changes

The Adopted Budget maintains the current level of service.

Activities Performed by this Service

- Transportation Planning: Identify transportation needs, develop and evaluate solutions, and recommend projects.
- Transportation Management: Manage interaction between the Traffic Engineering Division, the Parking Division, and Metro Transit to develop a coordinated effort toward meeting Madison's Transportation goals.

Service Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	486,325	518,601	457,604	516,441	486,692	486,692
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 486,325	\$ 518,601	\$ 457,604	\$ 516,441	\$ 486,692	\$ 486,692

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Revenue	-	-	-	-	-	-
Personnel	457,228	477,306	432,558	475,162	450,413	450,413
Non-Personnel	18,861	30,000	13,750	30,000	25,000	25,000
Agency Charges	10,236	11,295	11,295	11,279	11,279	11,279
TOTAL	\$ 486,325	\$ 518,601	\$ 457,604	\$ 516,441	\$ 486,692	\$ 486,692

Transportation

Function: Transportation

Line Item Detail

Agency Primary Fund: General

Salaries

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Permanent Wages	357,338	369,822	335,404	371,304	349,025	349,025
Pending Personnel	-	5,000	-	-	-	-
Compensated Absence	5,845	-	-	-	-	-
Election Officials Wages	601	-	1,139	-	-	-
TOTAL	\$ 363,784	\$ 374,822	\$ 336,543	\$ 371,304	\$ 349,025	\$ 349,025

Benefits

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Health Insurance Benefit	42,543	50,421	46,209	50,421	51,087	51,087
Wage Insurance Benefit	1,322	1,103	1,714	1,866	1,850	1,850
WRS	23,861	24,963	22,810	25,062	23,559	23,559
FICA Medicare Benefits	25,718	25,997	25,282	26,509	24,892	24,892
TOTAL	\$ 93,444	\$ 102,484	\$ 96,016	\$ 103,858	\$ 101,388	\$ 101,388

Supplies

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Purchasing Card Unallocated	-	-	14	-	-	-
Office Supplies	446	1,000	31	1,000	1,000	1,000
Hardware Supplies	1,273	-	-	-	-	-
Software Lic & Supplies	-	3,500	-	3,500	3,500	3,500
Books & Subscriptions	1,021	-	-	-	-	-
TOTAL	\$ 2,739	\$ 4,500	\$ 45	\$ 4,500	\$ 4,500	\$ 4,500

Purchased Services

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Telephone	407	-	588	-	-	-
Recruitment	1,000	-	-	-	-	-
Conferences & Training	4,234	12,500	2,117	12,500	7,500	7,500
Memberships	10,481	13,000	11,000	13,000	13,000	13,000
TOTAL	\$ 16,122	\$ 25,500	\$ 13,705	\$ 25,500	\$ 20,500	\$ 20,500

Inter-Departmental Charges

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
ID Charge From Engineering	10,236	10,236	10,236	10,236	10,236	10,236
ID Charge From Insurance	-	925	925	834	834	834
ID Charge From Workers Comp	-	134	134	209	209	209
TOTAL	\$ 10,236	\$ 11,295	\$ 11,295	\$ 11,279	\$ 11,279	\$ 11,279

Transportation

Function: Transportation

Position Summary

Classification	CG	2020 Budget Adopted		Request		2021 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
DIR OF TRANSPORTATION-21	21	1.00	162,881	1.00	164,509	1.00	164,509	1.00	164,509
PRINCIPAL PLANNER-18	18	1.00	122,689	1.00	123,915	1.00	123,915	1.00	123,915
TRANS PLANNER 2-44	44	1.00	82,060	1.00	82,880	1.00	82,880	1.00	82,880
TOTAL		3.00	367,630	3.00	371,304	3.00	371,304	3.00	371,304

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.