

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.

2022 Budget Highlights

The 2022 Executive Budget:

- Includes the addition of an Engineer 3 (1.0 FTE) to support transportation planning and conceptual engineering. The Executive Budget adds \$12,500 to fund the full 1.0 FTE with the remaining cost of the position covered within Transportation's existing cost-to-continue budget.
- Includes \$15,000 in hourly wages to fund a Code Enforcement Officer. This work would administer a proposed Transportation Demand Management (TDM) program. Spending of this hourly funding will only occur if a TDM ordinance is passed in the fall of 2021.

Transportation**Function: Transportation***Budget Overview*

Agency Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	408,921	486,692	453,903	501,258	529,196
TOTAL	\$ 408,921	\$ 486,692	\$ 453,903	\$ 501,258	\$ 529,196

Agency Budget by Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Transportation Management	408,921	486,692	453,903	501,258	529,196
TOTAL	\$ 408,921	\$ 486,692	\$ 453,903	\$ 501,258	\$ 529,196

Agency Budget by Major-Expenses

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Salaries	294,645	349,025	271,261	361,512	389,012
Benefits	82,239	101,388	150,414	103,467	103,905
Supplies	135	4,500	250	4,500	4,500
Purchased Services	20,607	20,500	20,699	20,500	20,500
Inter Depart Charges	11,295	11,279	11,279	11,279	11,279
TOTAL	\$ 408,921	\$ 486,692	\$ 453,903	\$ 501,258	\$ 529,196

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

- Increased personnel costs driven by the addition of an Engineer 3 position (1.0 FTE) and hourly funding for potential Transportation Demand Management work.

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

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	408,921	486,692	453,903	501,258	529,196
Other-Expenditures	-	-	-	-	-
TOTAL	\$ 408,921	\$ 486,692	\$ 453,903	\$ 501,258	\$ 529,196

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Revenue	-	-	-	-	-
Personnel	376,884	450,413	421,675	464,979	492,917
Non-Personnel	20,742	25,000	20,949	25,000	25,000
Agency Charges	11,295	11,279	11,279	11,279	11,279
TOTAL	\$ 408,921	\$ 486,692	\$ 453,903	\$ 501,258	\$ 529,196

Transportation

Function: Transportation

Line Item Detail

Agency Primary Fund: General

Salaries

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Permanent Wages	286,809	349,025	265,225	361,512	361,512
Pending Personnel	-	-	-	-	12,500
Compensated Absence	6,035	-	6,035	-	-
Hourly Wages	-	-	-	-	15,000
Election Officials Wages	1,800	-	-	-	-
TOTAL	\$ 294,645	\$ 349,025	\$ 271,261	\$ 361,512	\$ 389,012

Benefits

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Comp Absence Escrow	-	-	71,868	-	-
Health Insurance Benefit	39,942	51,087	36,544	51,087	52,554
Wage Insurance Benefit	1,625	1,850	1,565	2,101	2,101
WRS	19,888	23,559	19,172	24,401	23,499
FICA Medicare Benefits	20,783	24,892	21,264	25,878	25,751
TOTAL	\$ 82,239	\$ 101,388	\$ 150,414	\$ 103,467	\$ 103,905

Supplies

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Office Supplies	135	1,000	250	1,000	1,000
Software Lic & Supplies	-	3,500	-	3,500	3,500
TOTAL	\$ 135	\$ 4,500	\$ 250	\$ 4,500	\$ 4,500

Purchased Services

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Telephone	539	-	631	-	-
Conferences & Training	9,996	7,500	9,996	7,500	7,500
Memberships	10,072	13,000	10,072	13,000	13,000
TOTAL	\$ 20,607	\$ 20,500	\$ 20,699	\$ 20,500	\$ 20,500

Inter-Departmental Charges

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
ID Charge From Engineering	10,236	10,236	10,236	10,236	10,236
ID Charge From Insurance	925	834	834	834	834
ID Charge From Workers Comp	134	209	209	209	209
TOTAL	\$ 11,295	\$ 11,279	\$ 11,279	\$ 11,279	\$ 11,279

Transportation

Function: Transportation

Position Summary

Classification	CG	2021 Budget Adopted		2022 Budget			
		FTEs	Amount	Request		Executive	
				FTEs	Amount	FTEs	Amount
DIR OF TRANSPORTATION-21	21	1.00	164,509	1.00	168,560	1.00	168,560
NEW POSITION		-	-	-	-	1.00	84,664
PRINCIPAL PLANNER-18	18	1.00	123,915	1.00	122,971	1.00	122,971
TRANS PLANNER 2-44	44	1.00	82,880	-	-	-	-
TRANS PLANNER 3-44	44	-	-	1.00	93,056	1.00	93,056
TOTAL		3.00	371,304	3.00	384,587	4.00	469,251

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.