

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.

2023 Budget Highlights

Service: Transportation Management

- o Removes hourly wages originally for a part-time Code Enforcement Officer to administer the Transportation Demand Management program. The 2023 Adopted Budget instead includes a new Code Enforcement Officer position within the Parking Utility. (Reduction: \$15,000)

Transportation

Function: Transportation

Budget Overview

Agency Budget by Fund

Fund	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
General	413,507	533,224	316,655	555,129	554,051	568,320
Total	\$ 413,507	\$ 533,224	\$ 316,655	\$ 555,129	\$ 554,051	\$ 568,320

Agency Budget by Service

Service	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Transportation Management	413,507	533,224	316,655	555,129	554,051	568,320
Total	\$ 413,507	\$ 533,224	\$ 316,655	\$ 555,129	\$ 554,051	\$ 568,320

Agency Budget by Major-Expense

Major Expense	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Salaries	247,470	392,628	219,879	403,129	397,428	410,170
Benefits	142,661	104,317	55,163	116,491	120,418	121,944
Supplies	1,174	4,500	3,941	3,000	3,000	3,000
Purchased Services	10,923	20,500	26,393	22,000	22,000	22,000
Inter Depart Charges	11,279	11,279	11,279	10,509	11,205	11,205
Total	\$ 413,507	\$ 533,224	\$ 316,655	\$ 555,129	\$ 554,051	\$ 568,320

Transportation

Function:

Transportation

*Service Overview***Service:** Transportation Management*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 Division, and Traffic Engineering.

Activities Performed by this Service

- **Transportation Planning:** Identify transportation needs, develop and evaluate solutions, and recommend projects.
- **Project Management:** Work on key transportation initiatives, such as Transportation Demand Management, Bus Rapid Transit, Transit Network Redesign, and Intercity Bus Terminal.
- **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

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
General	413,507	533,224	316,655	555,129	554,051	568,320
Other-Expenditures	-	-	-	-	-	-
Total	\$ 413,507	\$ 533,224	\$ 316,655	\$ 555,129	\$ 554,051	\$ 568,320

Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Revenue	-	-	-	-	-	-
Personnel	390,131	496,945	275,041	519,620	517,846	532,115
Non-Personnel	12,097	25,000	30,334	25,000	25,000	25,000
Agency Charges	11,279	11,279	11,279	10,509	11,205	11,205
Total	\$ 413,507	\$ 533,224	\$ 316,655	\$ 555,129	\$ 554,051	\$ 568,320

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Function: Transportation

Line Item Detail

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Salaries						
Permanent Wages	247,470	365,128	219,879	403,129	403,129	415,871
Salary Savings	-	-	-	-	(5,701)	(5,701)
Pending Personnel	-	12,500	-	-	-	-
Hourly Wages	-	15,000	-	-	-	-
Salaries Total	\$ 247,470	\$ 392,628	\$ 219,879	\$ 403,129	\$ 397,428	\$ 410,170
Benefits						
Comp Absence Escrow	71,868	-	-	-	-	-
Health Insurance Benefit	34,747	52,554	26,056	59,700	62,582	62,582
Wage Insurance Benefit	1,438	2,101	1,245	1,711	1,711	1,711
WRS	16,671	23,734	12,979	26,203	27,413	28,279
FICA Medicare Benefits	17,379	25,928	14,883	28,877	28,712	29,372
Licenses & Certifications	558	-	-	-	-	-
Benefits Total	\$ 142,661	\$ 104,317	\$ 55,163	\$ 116,491	\$ 120,418	\$ 121,944
Supplies						
Office Supplies	60	1,000	213	1,000	1,000	1,000
Hardware Supplies	387	-	3,000	-	-	-
Software Lic & Supplies	728	3,500	728	2,000	2,000	2,000
Supplies Total	\$ 1,174	\$ 4,500	\$ 3,941	\$ 3,000	\$ 3,000	\$ 3,000
Purchased Services						
Telephone	417	-	417	-	-	-
Recruitment	7	-	974	-	-	-
Conferences & Training	369	7,500	8,050	9,000	9,000	9,000
Memberships	10,115	13,000	11,315	13,000	13,000	13,000
Consulting Services	-	-	5,638	-	-	-
Other Services & Expenses	15	-	-	-	-	-
Purchased Services Total	\$ 10,923	\$ 20,500	\$ 26,393	\$ 22,000	\$ 22,000	\$ 22,000
Inter Depart Charges						
ID Charge From Engineering	10,236	10,236	10,236	10,236	10,236	10,236
ID Charge From Insurance	834	834	834	73	769	769
ID Charge From Workers Comp	209	209	209	200	200	200
Inter Depart Charges Total	\$ 11,279	\$ 11,279	\$ 11,279	\$ 10,509	\$ 11,205	\$ 11,205

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Position Summary

Classification	CG	2022 Budget Adopted		Request		2023 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
DIR OF TRANSPORTATION-21	21	1.00	170,246	1.00	171,096	1.00	171,096	1.00	176,504
ENGINEER 3-18	18	1.00	84,664	1.00	74,170	1.00	74,170	1.00	76,514
PRINCIPAL PLANNER-18	18	1.00	124,201	1.00	89,139	1.00	89,139	1.00	91,956
TRANS PLANNER 3-44	44	1.00	93,987	1.00	94,456	1.00	94,456	1.00	97,441
TOTAL		4.00	473,098	4.00	428,861	4.00	428,861	4.00	442,416

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.