

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.

2020 Budget Highlights

The 2020 Executive Budget maintains the current level of service.

Transportation**Function: Public Works & Transportation***Budget Overview*

Agency Budget by Fund

| | 2018 Actual | 2019 Adopted | 2019 Projected | 2020 Request | 2020 Executive |
|--------------|--------------------|---------------------|-----------------------|---------------------|-----------------------|
| General | 106,774 | 461,293 | 481,978 | 499,210 | 518,601 |
| TOTAL | \$ 106,774 | \$ 461,293 | \$ 481,978 | \$ 499,210 | \$ 518,601 |

Agency Budget by Service

| | 2018 Actual | 2019 Adopted | 2019 Projected | 2020 Request | 2020 Executive |
|---------------------------|--------------------|---------------------|-----------------------|---------------------|-----------------------|
| Transportation Management | 106,774 | 461,293 | 481,978 | 499,210 | 518,601 |
| TOTAL | \$ 106,774 | \$ 461,293 | \$ 481,978 | \$ 499,210 | \$ 518,601 |

Agency Budget by Major-Expenses

| | 2018 Actual | 2019 Adopted | 2019 Projected | 2020 Request | 2020 Executive |
|----------------------|--------------------|---------------------|-----------------------|---------------------|-----------------------|
| Salaries | 79,327 | 355,631 | 358,066 | 360,447 | 374,822 |
| Benefits | 18,517 | 60,426 | 90,193 | 97,468 | 102,484 |
| Supplies | 182 | 1,000 | 3,994 | 4,500 | 4,500 |
| Purchased Services | 8,749 | 34,000 | 19,490 | 25,500 | 25,500 |
| Inter Depart Charges | - | 10,236 | 10,236 | 11,295 | 11,295 |
| TOTAL | \$ 106,774 | \$ 461,293 | \$ 481,978 | \$ 499,210 | \$ 518,601 |

Transportation

Function: **Public Works & 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

- No major changes from the 2019 Adopted Budget.

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

| | 2018 Actual | 2019 Adopted | 2019 Projected | 2020 Request | 2020 Executive |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General | 106,774 | 461,293 | 481,978 | 499,210 | 518,601 |
| Other-Expenditures | - | - | - | - | - |
| TOTAL | \$ 106,774 | \$ 461,293 | \$ 481,978 | \$ 499,210 | \$ 518,601 |

Service Budget by Account Type

| | 2018 Actual | 2019 Adopted | 2019 Projected | 2020 Request | 2020 Executive |
|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenue | - | - | - | - | - |
| Personnel | 97,844 | 416,057 | 448,259 | 457,915 | 477,306 |
| Non-Personnel | 8,930 | 35,000 | 23,483 | 30,000 | 30,000 |
| Agency Charges | - | 10,236 | 10,236 | 11,295 | 11,295 |
| TOTAL | \$ 106,774 | \$ 461,293 | \$ 481,978 | \$ 499,210 | \$ 518,601 |

Transportation

Function: Public Works & Transportation

Line Item Detail

Agency Primary Fund: General

Salaries

| | 2018 Actual | 2019 Adopted | 2019 Projected | 2020 Request | 2020 Executive |
|--------------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| Permanent Wages | 79,327 | 355,631 | 357,465 | 355,447 | 369,822 |
| Pending Personnel | - | - | - | 5,000 | 5,000 |
| Election Officials Wages | - | - | 601 | - | - |
| TOTAL | \$ 79,327 | \$ 355,631 | \$ 358,066 | \$ 360,447 | \$ 374,822 |

Benefits

| | 2018 Actual | 2019 Adopted | 2019 Projected | 2020 Request | 2020 Executive |
|---------------------------|------------------|------------------|------------------|------------------|-------------------|
| Health Insurance Benefit | 6,763 | 31,908 | 38,745 | 47,862 | 50,421 |
| Wage Insurance Benefit | 157 | 1,005 | 1,117 | 1,103 | 1,103 |
| WRS | 5,305 | 12,812 | 23,500 | 23,281 | 24,963 |
| FICA Medicare Benefits | 5,974 | 14,701 | 26,832 | 25,222 | 25,997 |
| Tuition | 235 | - | - | - | - |
| Licenses & Certifications | 82 | - | - | - | - |
| TOTAL | \$ 18,517 | \$ 60,426 | \$ 90,193 | \$ 97,468 | \$ 102,484 |

Supplies

| | 2018 Actual | 2019 Adopted | 2019 Projected | 2020 Request | 2020 Executive |
|-------------------------|---------------|-----------------|-----------------|-----------------|-----------------|
| Office Supplies | 182 | 500 | 700 | 1,000 | 1,000 |
| Hardware Supplies | - | - | 3,000 | - | - |
| Software Lic & Supplies | - | 500 | - | 3,500 | 3,500 |
| Books & Subscriptions | - | - | 294 | - | - |
| TOTAL | \$ 182 | \$ 1,000 | \$ 3,994 | \$ 4,500 | \$ 4,500 |

Purchased Services

| | 2018 Actual | 2019 Adopted | 2019 Projected | 2020 Request | 2020 Executive |
|------------------------|-----------------|------------------|------------------|------------------|------------------|
| Telephone | - | - | 490 | - | - |
| Recruitment | 8,045 | - | 1,000 | - | - |
| Conferences & Training | - | 17,000 | 7,000 | 12,500 | 12,500 |
| Memberships | 704 | 17,000 | 11,000 | 13,000 | 13,000 |
| TOTAL | \$ 8,749 | \$ 34,000 | \$ 19,490 | \$ 25,500 | \$ 25,500 |

Inter-Departmental Charges

| | 2018 Actual | 2019 Adopted | 2019 Projected | 2020 Request | 2020 Executive |
|-----------------------------|-------------|------------------|------------------|------------------|------------------|
| ID Charge From Engineering | - | 10,236 | 10,236 | 10,236 | 10,236 |
| ID Charge From Insurance | - | - | - | 925 | 925 |
| ID Charge From Workers Comp | - | - | - | 134 | 134 |
| TOTAL | \$ - | \$ 10,236 | \$ 10,236 | \$ 11,295 | \$ 11,295 |

Transportation

Function: Public Works & Transportation

Position Summary

| | 2019 | | | Request | | 2020 | | Adopted | |
|--------------------|------|-------------|-------------------|-------------|-------------------|-------------|-------------------|----------|-------------|
| | CG | FTEs | Amount | FTEs | Amount | FTEs | Amount | FTEs | Amount |
| PLANNER | 18 | 1.00 | 117,202 | 1.00 | 116,752 | 1.00 | 121,473 | - | - |
| TRANS PLANNER | 44 | 1.00 | 78,391 | 1.00 | 78,658 | 1.00 | 81,839 | - | - |
| TRANSPORTATION DIR | 21 | 1.00 | 160,038 | 1.00 | 160,037 | 1.00 | 166,510 | - | - |
| TOTAL | | 3.00 | \$ 355,631 | 3.00 | \$ 355,447 | 3.00 | \$ 369,822 | - | \$ - |

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.