

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.

2019 Budget Highlights

The 2019 Executive Budget includes funding for:

- Transferring a Transportation Planner position (#2687) from Metro Transit and a Principal Planner position from the Planning Division (#4477) (\$200,000).
- Training and associated membership expenditures for the department (\$34,000).
- Inter-Departmental charges from Engineering for the respective custodial and maintenance costs of the department's space in the Madison Municipal Building (\$10,236).

Transportation

Function: Public Works & Transportation

Budget by Service (All Funds)

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue					
Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Expense					
Transportation Management	-	100,000	108,024	406,572	461,293
Total Expense	\$ -	\$ 100,000	\$ 108,024	\$ 406,572	\$ 461,293
Net General Fund	\$ -	\$ 100,000	\$ 108,024	\$ 406,572	\$ 461,293

Budget by Fund & Major

Fund: General

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue					
Expense					
Salaries	-	100,000	100,750	344,436	355,631
Benefits	-	-	-	62,136	60,426
Supplies	-	-	-	-	1,000
Purchased Services	-	-	7,274	-	34,000
Inter Departmental Charges	-	-	-	-	10,236
Total Expense	\$ -	\$ 100,000	\$ 108,024	\$ 406,572	\$ 461,293
Net General Fund	\$ -	\$ 100,000	\$ 108,024	\$ 406,572	\$ 461,293

Transportation

Function: **Public Works & 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 Utility, and Traffic Engineering.

2019 Planned Activities

- Continue project planning and strategy surrounding Bus Rapid Transit (BRT) and Metro Transit's facilities needs.

Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue	-	-	-	-	-
Expense	-	100,000	108,024	406,572	461,293
Net Service Budget	\$ -	\$ 100,000	\$ 108,024	\$ 406,572	\$ 461,293

Transportation

Function: Public Works & Transportation

Line Item Detail

Agency Primary Fund: General

Salaries

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Permanent Wages	-	-	-	344,436	355,631
Pending Personnel	-	100,000	100,750	-	-
TOTAL	\$ -	\$ 100,000	\$ 100,750	\$ 344,436	\$ 355,631

Benefits

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Health Insurance Benefit	-	-	-	34,022	31,908
Wage Insurance Benefit	-	-	-	1,005	1,005
WRS	-	-	-	12,692	12,812
FICA Medicare Benefits	-	-	-	14,417	14,701
TOTAL	\$ -	\$ -	\$ -	\$ 62,136	\$ 60,426

Supplies

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Office Supplies	-	-	-	-	500
Software Lic & Supplies	-	-	-	-	500
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,000

Purchased Services

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Recruitment	-	-	7,274	-	-
Conferences & Training	-	-	-	-	17,000
Memberships	-	-	-	-	17,000
TOTAL	\$ -	\$ -	\$ 7,274	\$ -	\$ 34,000

Inter-Departmental Charges

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
ID Charge From Engineering	-	-	-	-	10,236
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 10,236

Transportation

Function: Public Works & Transportation

Position Summary

	2018			2019		
	CG	FTEs	Amount	FTEs	Amount	Executive
PLANNER	18	-	-	1.00	113,513	1.00
TRANS PLANNER	44	-	-	1.00	75,923	1.00
TRANSPORTATION DIR	21	1.00	100,000	1.00	155,000	1.00
TOTAL		1.00	\$ 100,000	3.00	\$ 344,436	3.00 \$ 355,630

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.