

# Transportation

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## *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 Adopted Budget:

- Includes the addition of an Engineer 3 position (1.0 FTE) to support transportation planning and conceptual engineering. The Adopted Budget adds \$12,500 to fund the full 1.0 FTE position 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 2022.

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

## Agency Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	408,921	486,692	453,903	501,258	529,196	533,224
<b>TOTAL</b>	<b>\$ 408,921</b>	<b>\$ 486,692</b>	<b>\$ 453,903</b>	<b>\$ 501,258</b>	<b>\$ 529,196</b>	<b>\$ 533,224</b>

## Agency Budget by Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Transportation Management	408,921	486,692	453,903	501,258	529,196	533,224
<b>TOTAL</b>	<b>\$ 408,921</b>	<b>\$ 486,692</b>	<b>\$ 453,903</b>	<b>\$ 501,258</b>	<b>\$ 529,196</b>	<b>\$ 533,224</b>

## Agency Budget by Major-Expenses

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Salaries	294,645	349,025	271,261	361,512	389,012	392,628
Benefits	82,239	101,388	150,414	103,467	103,905	104,317
Supplies	135	4,500	250	4,500	4,500	4,500
Purchased Services	20,607	20,500	20,699	20,500	20,500	20,500
Inter Depart Charges	11,295	11,279	11,279	11,279	11,279	11,279
<b>TOTAL</b>	<b>\$ 408,921</b>	<b>\$ 486,692</b>	<b>\$ 453,903</b>	<b>\$ 501,258</b>	<b>\$ 529,196</b>	<b>\$ 533,224</b>

# 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	2022 Adopted
General	408,921	486,692	453,903	501,258	529,196	533,224
Other-Expenditures	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 408,921</b>	<b>\$ 486,692</b>	<b>\$ 453,903</b>	<b>\$ 501,258</b>	<b>\$ 529,196</b>	<b>\$ 533,224</b>

### Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Revenue	-	-	-	-	-	-
Personnel	376,884	450,413	421,675	464,979	492,917	496,945
Non-Personnel	20,742	25,000	20,949	25,000	25,000	25,000
Agency Charges	11,295	11,279	11,279	11,279	11,279	11,279
<b>TOTAL</b>	<b>\$ 408,921</b>	<b>\$ 486,692</b>	<b>\$ 453,903</b>	<b>\$ 501,258</b>	<b>\$ 529,196</b>	<b>\$ 533,224</b>

**Transportation**Function: **Transportation***Line Item Detail*Agency Primary Fund: **General**

## Salaries

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Permanent Wages	286,809	349,025	265,225	361,512	361,512	365,128
Pending Personnel	-	-	-	-	12,500	12,500
Compensated Absence	6,035	-	6,035	-	-	-
Hourly Wages	-	-	-	-	15,000	15,000
Election Officials Wages	1,800	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 294,645</b>	<b>\$ 349,025</b>	<b>\$ 271,261</b>	<b>\$ 361,512</b>	<b>\$ 389,012</b>	<b>\$ 392,628</b>

## Benefits

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Comp Absence Escrow	-	-	71,868	-	-	-
Health Insurance Benefit	39,942	51,087	36,544	51,087	52,554	52,554
Wage Insurance Benefit	1,625	1,850	1,565	2,101	2,101	2,101
WRS	19,888	23,559	19,172	24,401	23,499	23,734
FICA Medicare Benefits	20,783	24,892	21,264	25,878	25,751	25,928
<b>TOTAL</b>	<b>\$ 82,239</b>	<b>\$ 101,388</b>	<b>\$ 150,414</b>	<b>\$ 103,467</b>	<b>\$ 103,905</b>	<b>\$ 104,317</b>

## Supplies

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

## Purchased Services

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

## Inter-Departmental Charges

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

# Transportation

Function: Transportation

Position Summary

Classification	CG	2021 Budget Adopted		Request		2022 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
DIR OF TRANSPORTATION-21	21	1.00	164,509	1.00	168,560	1.00	168,560	1.00	170,246
ENGINEER 3-18	18	-	-	-	-	1.00	84,664	1.00	84,664
PRINCIPAL PLANNER-18	18	1.00	123,915	1.00	122,971	1.00	122,971	1.00	124,201
TRANS PLANNER 2-44	44	1.00	82,880	-	-	-	-	-	-
TRANS PLANNER 3-44	44	-	-	1.00	93,056	1.00	93,056	1.00	93,987
<b>TOTAL</b>		<b>3.00</b>	<b>371,304</b>	<b>3.00</b>	<b>384,587</b>	<b>4.00</b>	<b>469,251</b>	<b>4.00</b>	<b>473,098</b>

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.