

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.

2024 Budget Highlights

Service: Transportation Management

- o Moves a Public Information Officer position currently in the Parking Division to the Department of Transportation to serve all transportation agencies. The position will allocate half of its costs to capital projects with the remaining portion split evening between the Department of Transportation, Traffic Engineering, and Parking. (Department of Transportation Increase: \$21,300)
- o Recreates a vacant GIS Coordinator position in Parking to an IT Specialist 2 position within Information Technology. Transportation agencies will fund the position with Transportation funding 5% of the position. (Department of Transportation Increase: \$5,000).
- o Updates staff allocations to reflect additional time spent working on and charged to capital projects. (Reduction: \$17,400)
- o Includes funding for grant writing consulting services to pursue federal grants including opportunities from the Bipartisan Infrastructure Law. (Increase: \$30,000).

Transportation

Function: Transportation

Budget Overview

Agency Budget by Fund

Fund	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	288,183	568,320	303,551	564,809	606,048	606,048
Total	\$ 288,183	\$ 568,320	\$ 303,551	\$ 564,809	\$ 606,048	\$ 606,048

Agency Budget by Service

Service	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Transportation Management	288,183	568,320	303,551	564,809	606,048	606,048
Total	\$ 288,183	\$ 568,320	\$ 303,551	\$ 564,809	\$ 606,048	\$ 606,048

Agency Budget by Major-Revenue

Major Revenue	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Agency Budget by Major-Expense

Major Expense	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Salaries	196,122	410,170	212,329	418,743	429,868	429,868
Benefits	49,832	121,944	57,781	105,672	109,785	109,785
Supplies	6,055	3,000	761	3,000	3,000	3,000
Purchased Services	24,998	22,000	21,475	26,000	52,000	52,000
Inter Depart Charges	11,176	11,205	11,205	11,394	11,394	11,394
Total	\$ 288,183	\$ 568,320	\$ 303,551	\$ 564,809	\$ 606,048	\$ 606,048

TransportationFunction: **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

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	288,183	568,320	303,551	564,809	606,048	606,048
Other-Expenditures	-	-	-	-	-	-
Total	\$ 288,183	\$ 568,320	\$ 303,551	\$ 564,809	\$ 606,048	\$ 606,048

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Personnel	245,954	532,115	270,110	524,415	539,654	539,654
Non-Personnel	31,053	25,000	22,236	29,000	55,000	55,000
Agency Charges	11,176	11,205	11,205	11,394	11,394	11,394
Total	\$ 288,183	\$ 568,320	\$ 303,551	\$ 564,809	\$ 606,048	\$ 606,048

Transportation

Function: **Transportation**

Line Item Detail

Agency Primary Fund: General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Salaries						
Permanent Wages	189,671	415,871	205,483	428,448	432,602	432,602
Salary Savings	-	(5,701)	-	(24,866)	(23,080)	(23,080)
Pending Personnel	-	-	-	20,866	26,052	26,052
Compensated Absence	6,451	-	6,451	-	-	-
Overtime Wages Permanent	-	-	395	-	-	-
Budget Efficiencies	-	-	-	(5,705)	(5,705)	(5,705)
Salaries Total	\$ 196,122	\$ 410,170	\$ 212,329	\$ 418,743	\$ 429,868	\$ 429,868
Benefits						
Health Insurance Benefit	22,908	62,582	26,864	44,214	47,486	47,486
Wage Insurance Benefit	1,268	1,711	1,230	1,572	1,572	1,572
WRS	12,369	28,279	13,973	29,134	29,850	29,850
FICA Medicare Benefits	13,288	29,372	15,714	30,752	30,878	30,878
Benefits Total	\$ 49,832	\$ 121,944	\$ 57,781	\$ 105,672	\$ 109,785	\$ 109,785
Supplies						
Office Supplies	1,425	1,000	540	1,000	1,000	1,000
Hardware Supplies	3,356	-	-	-	-	-
Software Lic & Supplies	1,274	2,000	221	2,000	2,000	2,000
Supplies Total	\$ 6,055	\$ 3,000	\$ 761	\$ 3,000	\$ 3,000	\$ 3,000
Purchased Services						
System & Software Mntc	787	-	787	-	-	-
Recruitment	1,244	-	795	4,000	-	-
Conferences & Training	8,386	9,000	8,386	9,000	9,000	9,000
Memberships	10,494	13,000	11,508	13,000	13,000	13,000
Consulting Services	4,088	-	-	-	30,000	30,000
Purchased Services Total	\$ 24,998	\$ 22,000	\$ 21,475	\$ 26,000	\$ 52,000	\$ 52,000
Inter Depart Charges						
ID Charge From Engineering	10,236	10,236	10,236	10,236	10,236	10,236
ID Charge From Insurance	722	769	769	941	941	941
ID Charge From Workers Comp	218	200	200	217	217	217
Inter Depart Charges Total	\$ 11,176	\$ 11,205	\$ 11,205	\$ 11,394	\$ 11,394	\$ 11,394

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Position Summary

Classification	CG	2023 Budget Adopted		Request		2024 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
DIR OF TRANSPORTATION-21	21	1.00	176,504	1.00	188,418	1.00	190,245	1.00	190,245
ENGINEER 3-18	18	1.00	76,514	1.00	81,679	1.00	82,471	1.00	82,471
PRINCIPAL PLANNER-18	18	1.00	91,956	1.00	81,679	1.00	82,471	1.00	82,471
PUBLIC INFORMATION OFF 1-18	18	-	-	-	-	1.00	92,861	1.00	92,861
PLANNER 3-18	18	-	-	-	-	-	-	1.00	105,027
TRANS PLANNER 3-44	44	1.00	97,441	1.00	104,019	1.00	105,027	-	-
		4.00	\$442,416	4.00	\$455,796	5.00	\$553,076	5.00	\$553,076

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.