

# 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.

### 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

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

## Agency Budget by Service

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

## Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>
	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Agency Budget by Major-Expense

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

**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*

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

*Service Budget by Account Type*

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

**Transportation**

Function: **Transportation**

Line Item Detail

Agency Primary Fund: General

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

# Transportation

Function: Transportation

## Position Summary

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