

# 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.

### Budget Service Changes

As part of the 2025 budget process, all agencies evaluated the budget service structure and had the opportunity to propose updates to services. Transportation's 2025 budget service structure is the same as the 2024 budget. Since there were no changes, the budget does show a full history at the service level. The budget includes the following service:

- Transportation Management

### 2025 Budget Highlights

Service: Transportation Management

- Budget maintains the current level of service.

**Transportation**

Function: Transportation

*Budget Overview*

## Agency Budget by Fund

<b>Fund</b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2024 Projected</b>	<b>2025 Request</b>	<b>2025 Executive</b>	<b>2025 Adopted</b>
General	380,602	606,048	560,016	700,347	653,974	653,974
<b>Total</b>	<b>\$ 380,602</b>	<b>\$ 606,048</b>	<b>\$ 560,016</b>	<b>\$ 700,347</b>	<b>\$ 653,974</b>	<b>\$ 653,974</b>

## Agency Budget by Service

<b>Service</b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2024 Projected</b>	<b>2025 Request</b>	<b>2025 Executive</b>	<b>2025 Adopted</b>
Transportation Management	380,602	606,048	560,016	700,347	653,974	653,974
<b>Total</b>	<b>\$ 380,602</b>	<b>\$ 606,048</b>	<b>\$ 560,016</b>	<b>\$ 700,347</b>	<b>\$ 653,974</b>	<b>\$ 653,974</b>

## Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2024 Projected</b>	<b>2025 Request</b>	<b>2025 Executive</b>	<b>2025 Adopted</b>
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Agency Budget by Major-Expense

<b>Major Expense</b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2024 Projected</b>	<b>2025 Request</b>	<b>2025 Executive</b>	<b>2025 Adopted</b>
Salaries	263,471	429,868	374,964	498,049	457,422	457,422
Benefits	69,298	109,785	105,165	134,305	128,559	128,559
Supplies	3,632	3,000	25,135	3,000	3,000	3,000
Purchased Services	32,995	52,000	43,358	52,000	52,000	52,000
Inter Depart Charges	11,205	11,394	11,394	12,993	12,993	12,993
<b>Total</b>	<b>\$ 380,602</b>	<b>\$ 606,048</b>	<b>\$ 560,016</b>	<b>\$ 700,347</b>	<b>\$ 653,974</b>	<b>\$ 653,974</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*

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General	380,602	606,048	560,016	700,347	653,974	653,974
Other-Expenditures	-	-	-	-	-	-
<b>Total</b>	<b>\$ 380,602</b>	<b>\$ 606,048</b>	<b>\$ 560,016</b>	<b>\$ 700,347</b>	<b>\$ 653,974</b>	<b>\$ 653,974</b>

*Service Budget by Account Type*

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue	-	-	-	-	-	-
Personnel	332,769	539,654	480,129	632,354	585,981	585,981
Non-Personnel	36,628	55,000	68,493	55,000	55,000	55,000
Agency Charges	11,205	11,394	11,394	12,993	12,993	12,993
<b>Total</b>	<b>\$ 380,602</b>	<b>\$ 606,048</b>	<b>\$ 560,016</b>	<b>\$ 700,347</b>	<b>\$ 653,974</b>	<b>\$ 653,974</b>

**Transportation**

Function: Transportation

Line Item Detail

Agency Primary Fund: General

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
<b>Salaries</b>						
Permanent Wages	246,598	432,602	367,380	505,123	464,496	464,496
Salary Savings	-	(23,080)	-	-	-	-
Pending Personnel	-	26,052	-	-	-	-
Premium Pay	11	-	-	-	-	-
Compensated Absence	15,922	-	7,000	-	-	-
Overtime Wages Permanent	940	-	584	-	-	-
Budget Efficiencies	-	(5,705)	-	(7,074)	(7,074)	(7,074)
<b>Salaries Total</b>	<b>\$ 263,471</b>	<b>\$ 429,868</b>	<b>\$ 374,964</b>	<b>\$ 498,049</b>	<b>\$ 457,422</b>	<b>\$ 457,422</b>
<b>Benefits</b>						
Health Insurance Benefit	26,366	47,486	50,758	62,207	62,049	62,049
Wage Insurance Benefit	1,217	1,572	1,472	1,349	1,224	1,224
WRS	17,215	29,850	25,460	34,853	32,283	32,283
FICA Medicare Benefits	18,971	30,878	27,200	35,895	33,003	33,003
Moving Expenses	5,529	-	-	-	-	-
Tuition	-	-	275	-	-	-
<b>Benefits Total</b>	<b>\$ 69,298</b>	<b>\$ 109,785</b>	<b>\$ 105,165</b>	<b>\$ 134,305</b>	<b>\$ 128,559</b>	<b>\$ 128,559</b>
<b>Supplies</b>						
Office Supplies	841	1,000	841	1,000	1,000	1,000
Furniture	-	-	21,502	-	-	-
Hardware Supplies	2,570	-	2,570	-	-	-
Software Lic & Supplies	221	2,000	221	2,000	2,000	2,000
<b>Supplies Total</b>	<b>\$ 3,632</b>	<b>\$ 3,000</b>	<b>\$ 25,135</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>
<b>Purchased Services</b>						
Stormwater	1,618	-	3,973	-	-	-
Cellular Telephone	19	-	-	-	-	-
System & Software Mntc	817	-	817	-	-	-
Recruitment	795	-	795	-	-	-
Mileage	152	-	-	-	-	-
Conferences & Training	9,778	9,000	10,095	9,000	9,000	9,000
Memberships	12,318	13,000	12,573	13,000	13,000	13,000
Consulting Services	7,500	30,000	15,000	30,000	30,000	30,000
Other Services & Expenses	-	-	105	-	-	-
<b>Purchased Services Total</b>	<b>\$ 32,995</b>	<b>\$ 52,000</b>	<b>\$ 43,358</b>	<b>\$ 52,000</b>	<b>\$ 52,000</b>	<b>\$ 52,000</b>
<b>Inter Depart Charges</b>						
ID Charge From Engineering	10,236	10,236	10,236	11,260	11,260	11,260
ID Charge From Insurance	769	941	941	1,129	1,129	1,129
ID Charge From Workers Comp	200	217	217	604	604	604
<b>Inter Depart Charges Total</b>	<b>\$ 11,205</b>	<b>\$ 11,394</b>	<b>\$ 11,394</b>	<b>\$ 12,993</b>	<b>\$ 12,993</b>	<b>\$ 12,993</b>

**Transportation**

**Function: Transportation**

*Position Summary*

Classification	CG	2024 Budget Adopted		Request		2025 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
DIR OF TRANSPORTATION-21	21	1.00	190,245	1.00	205,174	1.00	205,174	1.00	205,174
ENGINEER 3-18	18	1.00	82,471	1.00	93,451	1.00	93,451	1.00	93,451
PLANNER 3-18	18	1.00	105,027	1.00	87,194	1.00	87,194	1.00	87,194
PRINCIPAL PLANNER-18	18	1.00	82,471	1.00	107,644	1.00	107,644	1.00	107,644
PUBLIC INFORMATION OFF 1-18	18	1.00	92,861	0.00	-	0.00	-	0.00	-
PUBLIC INFORMATION OFF 2-18	18	0.00	-	1.00	96,255	1.00	96,255	1.00	96,255
		<b>5.00</b>	<b>\$553,076</b>	<b>5.00</b>	<b>\$589,718</b>	<b>5.00</b>	<b>\$589,718</b>	<b>5.00</b>	<b>\$589,718</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.