

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.

2020 Budget Highlights

The 2020 Adopted Budget maintains the current level of service.

Transportation**Function: Public Works & Transportation***Budget Overview*

Agency Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	106,774	461,293	481,978	499,210	518,601	518,601
TOTAL	\$ 106,774	\$ 461,293	\$ 481,978	\$ 499,210	\$ 518,601	\$ 518,601

Agency Budget by Service

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Transportation Management	106,774	461,293	481,978	499,210	518,601	518,601
TOTAL	\$ 106,774	\$ 461,293	\$ 481,978	\$ 499,210	\$ 518,601	\$ 518,601

Agency Budget by Major-Expenses

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Salaries	79,327	355,631	358,066	360,447	374,822	374,822
Benefits	18,517	60,426	90,193	97,468	102,484	102,484
Supplies	182	1,000	3,994	4,500	4,500	4,500
Purchased Services	8,749	34,000	19,490	25,500	25,500	25,500
Inter Depart Charges	-	10,236	10,236	11,295	11,295	11,295
TOTAL	\$ 106,774	\$ 461,293	\$ 481,978	\$ 499,210	\$ 518,601	\$ 518,601

Transportation

Function: Public Works & 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

- No major changes from the 2019 Adopted Budget.

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

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	106,774	461,293	481,978	499,210	518,601	518,601
Other-Expenditures	-	-	0	-	-	-
TOTAL	\$ 106,774	\$ 461,293	\$ 481,979	\$ 499,210	\$ 518,601	\$ 518,601

Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	-	-	-	-	-	-
Personnel	97,844	416,057	448,259	457,915	477,306	477,306
Non-Personnel	8,930	35,000	23,483	30,000	30,000	30,000
Agency Charges	-	10,236	10,236	11,295	11,295	11,295
TOTAL	\$ 106,774	\$ 461,293	\$ 481,978	\$ 499,210	\$ 518,601	\$ 518,601

Transportation

Function: Public Works & Transportation

Line Item Detail

Agency Primary Fund: General

Salaries

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Permanent Wages	79,327	355,631	357,465	355,447	369,822	369,822
Pending Personnel	-	-	-	5,000	5,000	5,000
Election Officials Wages	-	-	601	-	-	-
TOTAL	\$ 79,327	\$ 355,631	\$ 358,066	\$ 360,447	\$ 374,822	\$ 374,822

Benefits

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Health Insurance Benefit	6,763	31,908	38,745	47,862	50,421	50,421
Wage Insurance Benefit	157	1,005	1,117	1,103	1,103	1,103
WRS	5,305	12,812	23,500	23,281	24,963	24,963
FICA Medicare Benefits	5,974	14,701	26,832	25,222	25,997	25,997
Tuition	235	-	-	-	-	-
Licenses & Certifications	82	-	-	-	-	-
TOTAL	\$ 18,517	\$ 60,426	\$ 90,193	\$ 97,468	\$ 102,484	\$ 102,484

Supplies

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Office Supplies	182	500	700	1,000	1,000	1,000
Hardware Supplies	-	-	3,000	-	-	-
Software Lic & Supplies	-	500	-	3,500	3,500	3,500
Books & Subscriptions	-	-	294	-	-	-
TOTAL	\$ 182	\$ 1,000	\$ 3,994	\$ 4,500	\$ 4,500	\$ 4,500

Purchased Services

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Telephone	-	-	490	-	-	-
Recruitment	8,045	-	1,000	-	-	-
Conferences & Training	-	17,000	7,000	12,500	12,500	12,500
Memberships	704	17,000	11,000	13,000	13,000	13,000
TOTAL	\$ 8,749	\$ 34,000	\$ 19,490	\$ 25,500	\$ 25,500	\$ 25,500

Debt & Other Financing

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Inter-Departmental Charges						
ID Charge From Engineering	-	10,236	10,236	10,236	10,236	10,236
ID Charge From Insurance	-	-	-	925	925	925
ID Charge From Workers Comp	-	-	-	134	134	134
TOTAL	\$ -	\$ 10,236	\$ 10,236	\$ 11,295	\$ 11,295	\$ 11,295

Transportation

Function: Public Works & Transportation

Position Summary

	2019 Budget			Request		2020 Executive		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
PLANNER	18	1.00	117,202	1.00	116,752	1.00	121,473	1.00	121,473
TRANS PLANNER	44	1.00	78,391	1.00	78,658	1.00	81,839	1.00	81,839
TRANSPORTATION DIR	21	1.00	160,038	1.00	160,037	1.00	166,510	1.00	166,510
TOTAL		3.00	\$ 355,631	3.00	\$ 355,447	3.00	\$ 369,822	3.00	\$ 369,822

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.