

## Streets

Agency Number: **63**  
Budget Function: **Public Works and Transportation**

The mission of the Streets Division is to provide a clean and safe city for Madison's residents, businesses and guests by: collecting, processing, and disposing of solid wastes and recyclables; cleaning, maintaining and repairing streets; removing snow and ice from city streets; removing noxious weeds and terrace tree stumps; and providing customers with accurate and timely information about services offered.

<u>Major Service</u>	<u>1998 Actual</u>	<u>1999 Budget</u>	<u>1999 Projected</u>	<u>2000 Request</u>	<u>2000 Executive</u>	<u>2000 Adopted</u>
Solid Waste Management	\$ 11,070,338	\$ 10,477,279	\$ 10,477,279	\$ 10,493,003	\$ 10,370,679	\$ 10,769,142
Weed Control & Stump Program	253,948	286,136	286,136	289,267	289,267	295,666
Street Repair & Maintenance	1,065,517	1,085,287	1,085,287	1,084,408	1,132,475	1,160,126
Snow & Ice Control	2,149,503	3,908,702	3,908,702	3,913,703	3,913,703	3,997,084
Street Cleaning	<u>1,148,023</u>	<u>1,024,250</u>	<u>1,076,250</u>	<u>1,053,273</u>	<u>1,053,273</u>	<u>1,076,747</u>
<b>Agency Total</b>	<b>\$ 15,687,330</b>	<b>\$ 16,781,654</b>	<b>\$ 16,833,654</b>	<b>\$ 16,833,654</b>	<b>\$ 16,759,397</b>	<b>\$ 17,298,765</b>

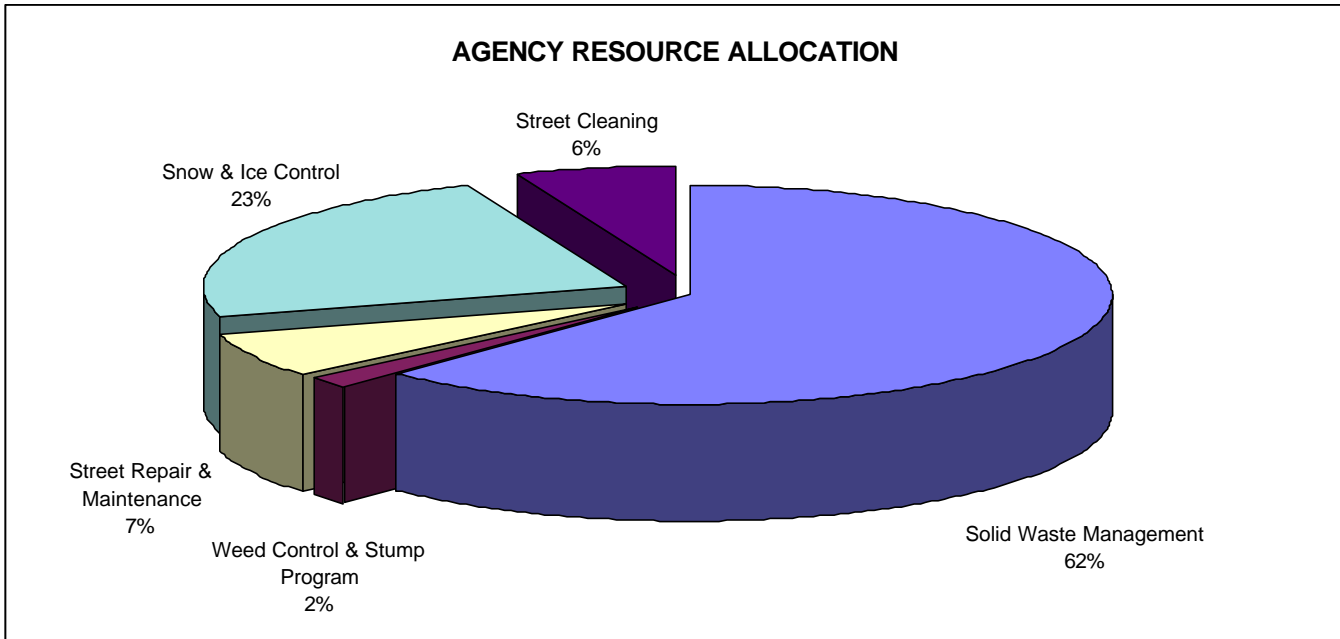
### **Adopted Budget Highlights**

The Budget includes:

1. An anticipated decrease of \$4.00 per ton in tipping fee rates charged by Dane County for use of the County landfill, effective January 1 of 2000. Total savings are projected at \$189,660.
2. An increase of over \$25,000 in processing fees necessitated by a weakened market for the sale of recyclables.
3. A net increase of nearly \$11,000 due to lost Board of Education revenues. The Year 2000 Operating Budget reflects the loss of revenues received from Board of Education for the transfer of solid waste to the landfill.
4. Reduction of public education funds for the Alternate Side Parking program, for a savings of \$6,000.
5. Continuation of scheduled leaf collection in the Year 2000.
6. Continuation of a graffiti eradication program, at a net cost of \$52,000 (see also Building Inspection Unit Operating Budget).
7. Addition of one street repair crew (consisting of two workers) after mid-year, at a total cost of \$48,068.
8. To improve the quality, delivery, and coordination of City services to residents, Streets Division staff participate on neighborhood resource teams.

In addition to the Requested Budget amount shown above, the agency submitted supplemental budget requests totaling \$350,898.

## Streets



### Budget Service Descriptions:

#### **Solid Waste Management**

Solid Waste Management involves the collection and disposal of solid wastes and recyclables. Refuse, large items and recyclables are collected weekly. Brush is collected once per month, in season, and leaves and garden debris are collected in spring and fall. Drop-off sites are provided for disposal of yard waste from April through November. Refuse and garbage are transferred at the City's Transfer Station and deposited in the landfill. Bulk metal items are salvaged; all other large items collected are sent to the landfill. The Solid Waste Management service also operates a brush chipping site. Logs and brush are chipped and are used by schools, parks and City residents for landscaping, and by area farmers for compost or mulch.

#### **Solid Waste Collection Data Tons Collected by Year**

<u>Service</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>
Large Items	6,744	6,016	4,402	5,067	5,195	5,511
Refuse and Garbage	38,353	37,773	35,721	37,133	38,177	39,344
Brush	5,442	4,913	4,904	4,539	5,902	6,381
Leaves and Yardwaste	15,813	16,975	14,342	20,609	20,020	17,632
Recyclables	12,570	13,793	14,135	14,261	14,500	14,860
<b>Total</b>	78,922	79,470	73,504	81,609	83,794	83,728

**Solid Waste Management  
Salvage Data Tons Recovered**

<u>Service</u>	<b>1993</b>	<b>1994</b>	<b>1995</b>	<b>1996</b>	<b>1997</b>	<b>1998</b>
Ferrous Metal	0	0	0	0	0	0
Bulk Metal	1,614	1,893	901	1,091	1,217	1,347
Logs - Chips	8,698	8,198	6,796	7,921	9,036	10,127
Recyclables (Drop-off)	0	0	0	0	0	0
Recyclables (Curbside)	<u>12,570</u>	<u>13,793</u>	<u>14,135</u>	<u>14,261</u>	<u>14,500</u>	<u>14,860</u>
<b>Total</b>	22,882	23,884	21,832	23,273	24,753	26,334

**Service Summary**

	<b>1998 Actual</b>	<b>1999 Budget</b>	<b>2000 Adopted</b>
Total Expenditures	\$ 11,862,187	\$ 11,323,874	\$ 11,551,592
Less Inter-Agency Billings	<u>791,849</u>	<u>846,595</u>	<u>782,450</u>
<b>Net Total</b>	<u>\$ 11,070,338</u>	<u>\$ 10,477,279</u>	<u>\$ 10,769,142</u>

**Weed Control & Stump Program**

Noxious weeds, as defined by State statute, are cut as part of the Weed & Stump Control Program. The Streets' Weed Commissioners respond to complaints that weeds have not been cut by property owners. Weed cutting is also done on unimproved roadsides and vacant lots. The cost of this work is assessed to the property owner. Stumps are removed from City-owned land and rights-of-way. Stumps are grubbed out, the chips removed and the hole backfilled with topsoil. The chips from the grubbing operation are used as mulch for playgrounds and landscaping.

**Weed & Stump Program**

<u>Service</u>	<b>1993</b>	<b>1994</b>	<b>1995</b>	<b>1996</b>	<b>1997</b>	<b>1998</b>
Private Lots Cut	195	200	197	129	79	103
City Parcels Cut	101	173	229	186	159	226
Roadsides Cut (miles)	282	745	730	576	569	679
Stumps Removed	851	1,247	962	923	607	741

<b>Service Summary</b>			
	<b>1998 Actual</b>	<b>1999 Budget</b>	<b>2000 Adopted</b>
Total Expenditures	\$ 253,948	\$ 286,136	\$ 295,666
Less Inter-Agency Billings	0	0	0
Net Total	<u>\$ 253,948</u>	<u>\$ 286,136</u>	<u>\$ 295,666</u>

### Street Repair & Maintenance

The Street Repair and Maintenance Program performs routine street maintenance, which includes filling of potholes and depressions, removal and replacement of damaged pavement, blading and resurfacing of crushed stone, and crackfilling of both asphalt and concrete surfaces to extend the life of the pavement.

<b>Street Repair and Maintenance Data</b>						
	<b>1993</b>	<b>1994</b>	<b>1995</b>	<b>1996</b>	<b>1997</b>	<b>1998</b>
Tons Asphalt Purch. (Hot Mix)	2,305	2,033	1,999	1,967	1,641	2,167
Tons Asphalt Purch. (Cold Mix)	436	378	417	539	679	426
Tons Recycled	627	526	688	156	33	0
Tons Crushed Stone Purchased	2,543	569	735	708	543	2,233

<b>Service Summary</b>			
	<b>1998 Actual</b>	<b>1999 Budget</b>	<b>2000 Adopted</b>
Total Expenditures	\$ 1,142,591	\$ 1,164,287	\$ 1,243,126
Less Inter-Agency Billings	77,074	79,000	83,000
Net Total	<u>\$ 1,065,517</u>	<u>\$ 1,085,287</u>	<u>\$ 1,160,126</u>

## Snow & Ice Control

Snow and Ice Control is responsible for the removal of snow and ice from all Madison streets and bicycle ways. This operation includes salting, sanding and plowing. Madison's salting operation has been significantly reduced since the 1972-1973 winter season in order to minimize harmful runoff into the lakes. Salt is applied only to predetermined routes which cover bus routes, main streets, connecting streets and streets leading to and from schools. All other City streets, hills, intersections and railroad crossings are sanded. Calcium chloride will be used on specific salt routes on a limited basis during the winter season in order to measure its effectiveness.

A snow accumulation of three inches or more requires that streets be plowed. In addition to the City's 85-90 pieces of equipment available for plowing, the City employs private contractors capable of furnishing graders and endloaders for emergency plowing operations. Under normal conditions, a major plowing effort is completed in 12 to 14 hours. Snow removal from crosswalks, school crossings and bus stops is performed after each plowing operation.

### Snow & Ice Control (10 Year Totals)

Winter Season	Year	Snowfall	Plowing	Salt Tonnage	Sand Yardage
1989-1990	1989-1990	34.8 in.	4	5,605	7,843
1990-1991	1990-1991	55.0 in.	3	5,836	7,733
1991-1992	1991-1992	42.4 in.	3	4,950	5,064
1992-1993	1992-1993	71.2 in.	4	7,147	5,563
1993-1994	1993-1994	73.7 in.	8	6,825	5,336
1994-1995	1994-1995	52.8 in.	5	5,910	5,664
1995-1996	1995-1996	60.5 in.	6	8,094	9,485
1996-1997	1996-1997	50.9 in.	6	9,862	8,256
1997-1998	1997-1998	53.9 in.	3	7,451	5,484
1998-1999	1998-1999	38.1 in.	4	6,644	9,227

50 Year Average Snowfall - 44.49 in. per year

50 Year Average No. of Plowings - 5.12 per year

### Service Summary

	1998 Actual	1999 Budget	2000 Adopted
Total Expenditures	\$ 2,149,503	\$ 3,937,952	\$ 4,027,212
Less Inter-Agency Billings	0	29,250	30,128
Net Total	\$ 2,149,503	\$ 3,908,702	\$ 3,997,084

## Street Cleaning

Street Cleaning removes refuse and debris from all City of Madison streets. The Street Division operates eight street sweepers. Streets are swept on a rotational pattern, by district. Debris collected by sweepers is hauled away to a landfill.

	Street Cleaning Data					
	1993	1994	1995	1996	1997	1998
Curb Mileage Swept	24,761	25,215	30,135	28,071	29,736	28,561
Debris Collected (Tons)	6,285	6,067	6,072	7,076	6,711	4,900

Service Summary			
	1998 Actual	1999 Budget	2000 Adopted
Total Expenditures	\$ 1,148,023	\$ 1,024,250	\$ 1,091,747
Less Inter-Agency Billings	0	0	15,000
Net Total	\$ 1,148,023	\$ 1,024,250	\$ 1,076,747

## Streets Summary by Major Object of Expenditure

	1998 Actual	1999 Budget	1999 Projected	2000 Request	2000 Executive	2000 Adopted
Permanent Salaries	\$ 6,389,862	\$ 6,672,668	\$ 6,701,859	\$ 6,724,936	\$ 6,747,722	\$ 6,916,415
Hourly Employee Pay	286,145	331,505	344,147	343,456	343,456	352,042
Overtime Pay	300,795	466,936	466,936	434,936	466,936	478,608
Fringe Benefits	2,198,358	2,157,030	2,167,197	2,168,092	2,181,121	2,304,178
Purchased Services	2,893,965	3,190,218	3,190,218	3,163,076	2,978,978	3,004,202
Supplies	552,026	697,076	704,576	713,710	726,480	726,480
Inter-Departmental Charges	3,914,335	4,192,516	4,199,016	4,170,936	4,200,192	4,397,868
Debt/Other Financing Uses	0	0	0	0	0	0
Fixed Assets	20,767	28,550	29,550	29,550	29,550	29,550
Total Expenditures	\$ 16,556,252	\$ 17,736,499	\$ 17,803,499	\$ 17,748,692	\$ 17,674,435	\$ 18,209,343
Inter-Agency Billings	868,922	954,845	969,845	915,038	915,038	910,578
Net Budget	\$ 15,687,330	\$ 16,781,654	\$ 16,833,654	\$ 16,833,654	\$ 16,759,397	\$ 17,298,765