

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>1999 Actual</u>	<u>2000 Budget</u>	<u>2000 Projected</u>	<u>2001 Request</u>	<u>2001 Executive</u>	<u>2001 Adopted</u>
Solid Waste Management	\$ 11,564,886	\$ 10,769,142	\$ 10,769,142	\$ 10,702,733	\$ 10,806,408	\$ 0
Weed Control & Stump Program	250,074	295,666	295,666	282,911	280,411	0
Street Repair & Maintenance	1,202,367	1,160,126	1,160,126	1,236,090	1,228,590	0
Snow & Ice Control	2,679,603	3,997,084	3,997,084	3,670,951	3,730,952	0
Street Cleaning	1,236,453	1,076,747	1,076,747	1,233,092	1,266,991	0
Agency Total	<u>\$ 16,933,383</u>	<u>\$ 17,298,765</u>	<u>\$ 17,298,765</u>	<u>\$ 17,125,777</u>	<u>\$ 17,313,352</u>	<u>\$ 0</u>

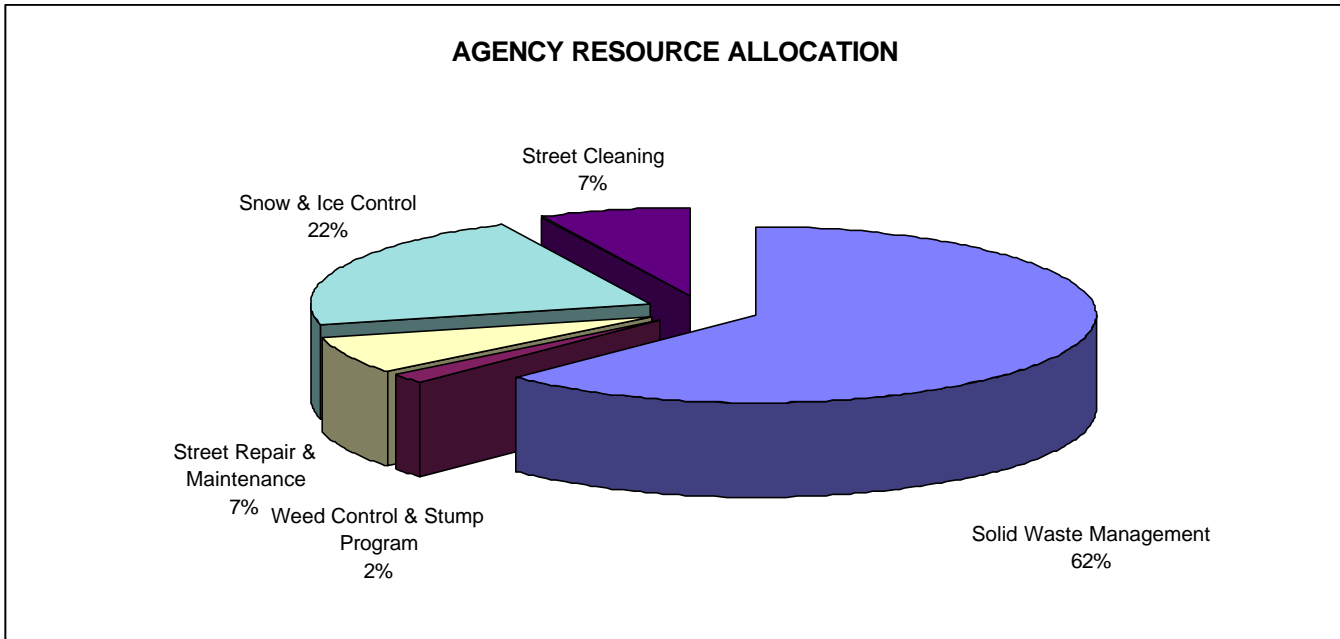
Executive Budget Highlights

The Budget includes:

1. An increase in appliance collection fees. Large appliances will require a fee payment of \$30; small appliances will require a fee of \$15. This increase, from old rates of \$20 and \$10 set in 1995, is expected to generate an additional \$33,600 in revenues.
2. Implementation of a \$5 per tire collection fee. The purchase of a special sticker will be required in order to dispose of tires. After implementation of the fee, it is anticipated that residents will dispose of tires through tire dealers, resulting in a significant decrease in the amount of waste sent to the landfill by the City. In addition, the fee is expected to generate a small amount of revenue. Net savings are estimated at \$10,897.
3. Elimination of a formal leaf collection schedule, substantially reducing the amount of overtime utilized during fall leaf collection. Cost savings are estimated at \$70,000. Note: The Streets Division will continue to collect leaves in the autumn as time and resources allow, even in the absence of the published schedule.
4. 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 \$647,536.

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>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>
Large Items	6,016	4,402	5,067	5,195	5,511	5,517
Refuse and Garbage	37,773	35,721	37,133	38,177	39,344	40,043
Brush	4,913	4,904	4,539	5,902	6,381	5,879
Leaves and Yardwaste	16,975	14,342	20,609	20,020	17,632	20,106
Recyclables	<u>13,793</u>	<u>14,135</u>	<u>14,261</u>	<u>14,500</u>	<u>14,860</u>	<u>15,033</u>
Total	79,470	73,504	81,609	83,794	83,728	86,578

**Solid Waste Management
Salvage Data Tons Recovered**

<u>Service</u>	1994	1995	1996	1997	1998	1999
Ferrous Metal	0	0	0	0	0	0
Bulk Metal	1,893	901	1,091	1,217	1,347	1,422
Logs - Chips	8,198	6,796	7,921	9,036	10,127	8,936
Recyclables (Drop-off)	0	0	0	0	0	0
Recyclables (Curbside)	<u>13,793</u>	<u>14,135</u>	<u>14,261</u>	<u>14,500</u>	<u>14,860</u>	<u>15,033</u>
Total	23,884	21,832	23,273	24,753	26,334	25,391

Service Summary

	1999 Actual	2000 Budget	2001 Executive
Total Expenditures	\$ 12,399,263	\$ 11,551,592	\$ 11,723,893
Less Inter-Agency Billings	<u>834,377</u>	<u>782,450</u>	<u>917,485</u>
Net Total	<u>\$ 11,564,886</u>	<u>\$ 10,769,142</u>	<u>\$ 10,806,408</u>

Weed Control & Stump Program

Noxious weeds, as defined by State statute, are cut as part of the Weed & Stump Control Program. The 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.

<u>Service</u>	Weed & Stump Program					
	1994	1995	1996	1997	1998	1999
Private Lots Cut	200	197	129	79	103	103
City Parcels Cut	173	229	186	159	226	205
Roadsides Cut (miles)	745	730	576	569	679	691
Stumps Removed	1,247	962	923	607	741	679

Service Summary			
	1999	2000	2001
	Actual	Budget	Executive
Total Expenditures	\$ 250,079	\$ 295,666	\$ 280,411
Less Inter-Agency Billings	5	0	0
Net Total	<u>\$ 250,074</u>	<u>\$ 295,666</u>	<u>\$ 280,411</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.

Street Repair and Maintenance Data						
	1994	1995	1996	1997	1998	1999
Tons Asphalt Purch. (Hot Mix)	2,033	1,999	1,967	1,641	2,167	1,731
Tons Asphalt Purch. (Cold Mix)	378	417	539	679	426	426
Tons Recycled	526	688	156	33	0	25
Tons Crushed Stone Purchased	569	735	708	543	2,233	831

Service Summary			
	1999	2000	2001
	Actual	Budget	Executive
Total Expenditures	\$ 1,285,777	\$ 1,243,126	\$ 1,231,090
Less Inter-Agency Billings	83,410	83,000	2,500
Net Total	<u>\$ 1,202,367</u>	<u>\$ 1,160,126</u>	<u>\$ 1,228,590</u>

Snow & Ice Control

Snow and Ice Control service 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
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
1999-2000	1999-2000	34.1 in.	4	7,978	6,351

50 Year Average Snowfall - 44.44 in. per year

50 Year Average No. of Plowings - 5.16 per year

Service Summary

	1999 Actual	2000 Budget	2001 Executive
Total Expenditures	\$ 2,705,037	\$ 4,027,212	\$ 3,761,080
Less Inter-Agency Billings	25,434	30,128	30,128
Net Total	<u>\$ 2,679,603</u>	<u>\$ 3,997,084</u>	<u>\$ 3,730,952</u>

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					
	1994	1995	1996	1997	1998	1999
Curb Mileage Swept	25,215	30,135	28,071	29,736	28,561	28,755
Debris Collected (Tons)	6,067	6,072	7,076	6,711	4,900	4,993

Service Summary			
	1999 Actual	2000 Budget	2001 Executive
Total Expenditures	\$ 1,250,661	\$ 1,091,747	\$ 1,281,991
Less Inter-Agency Billings	14,208	15,000	15,000
Net Total	<u>\$ 1,236,453</u>	<u>\$ 1,076,747</u>	<u>\$ 1,266,991</u>

Streets Summary by Major Object of Expenditure

	1999 Actual	2000 Budget	2000 Projected	2001 Request	2001 Executive	2001 Adopted
Permanent Salaries	\$ 6,720,015	\$ 6,916,415	\$ 6,916,415	\$ 6,917,480	\$ 7,012,455	\$ 0
Hourly Employee Pay	303,061	352,042	352,042	278,209	291,229	0
Overtime Pay	425,532	478,608	478,608	444,292	456,107	0
Fringe Benefits	2,304,061	2,304,178	2,304,178	2,290,411	2,323,882	0
Purchased Services	3,029,734	3,004,202	3,004,202	3,019,869	3,068,663	0
Supplies	656,040	726,480	726,480	726,558	727,058	0
Inter-Departmental Charges	4,421,376	4,397,868	4,397,868	4,370,441	4,370,441	0
Debt/Other Financing Uses	0	0	0	0	0	0
Fixed Assets	30,998	29,550	29,550	28,630	28,630	0
Total Expenditures	\$ 17,890,817	\$ 18,209,343	\$ 18,209,343	\$ 18,075,890	\$ 18,278,465	\$ 0
Inter-Agency Billings	957,434	910,578	910,578	950,113	965,113	0
Net Budget	<u>\$ 16,933,383</u>	<u>\$ 17,298,765</u>	<u>\$ 17,298,765</u>	<u>\$ 17,125,777</u>	<u>\$ 17,313,352</u>	<u>\$ 0</u>