

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>2000 Actual</u> | <u>2001 Budget</u> | <u>2001 Projected</u> | <u>2002 Request</u> | <u>2002 Executive</u> | <u>2002 Adopted</u> |
|------------------------------|------------------------|------------------------|---------------------------|-------------------------|---------------------------|-------------------------|
| Solid Waste Management | \$ 11,351,229 | \$ 11,345,766 | \$ 11,345,766 | \$ 11,531,617 | \$ 11,812,563 | \$ 12,364,770 |
| Weed Control & Stump Program | 232,187 | 296,432 | 296,432 | 303,332 | 301,232 | 319,560 |
| Street Repair & Maintenance | 1,133,286 | 1,284,953 | 1,284,953 | 1,323,972 | 1,317,472 | 1,394,681 |
| Snow & Ice Control | 3,448,332 | 3,887,050 | 3,887,050 | 3,904,872 | 3,900,772 | 4,069,662 |
| Street Cleaning | 1,291,028 | 1,337,044 | 1,337,044 | 1,287,452 | 483,522 | 548,529 |
| Agency Total | <u>\$ 17,456,062</u> | <u>\$ 18,151,245</u> | <u>\$ 18,151,245</u> | <u>\$ 18,351,245</u> | <u>\$ 17,815,561</u> | <u>\$ 18,697,202</u> |

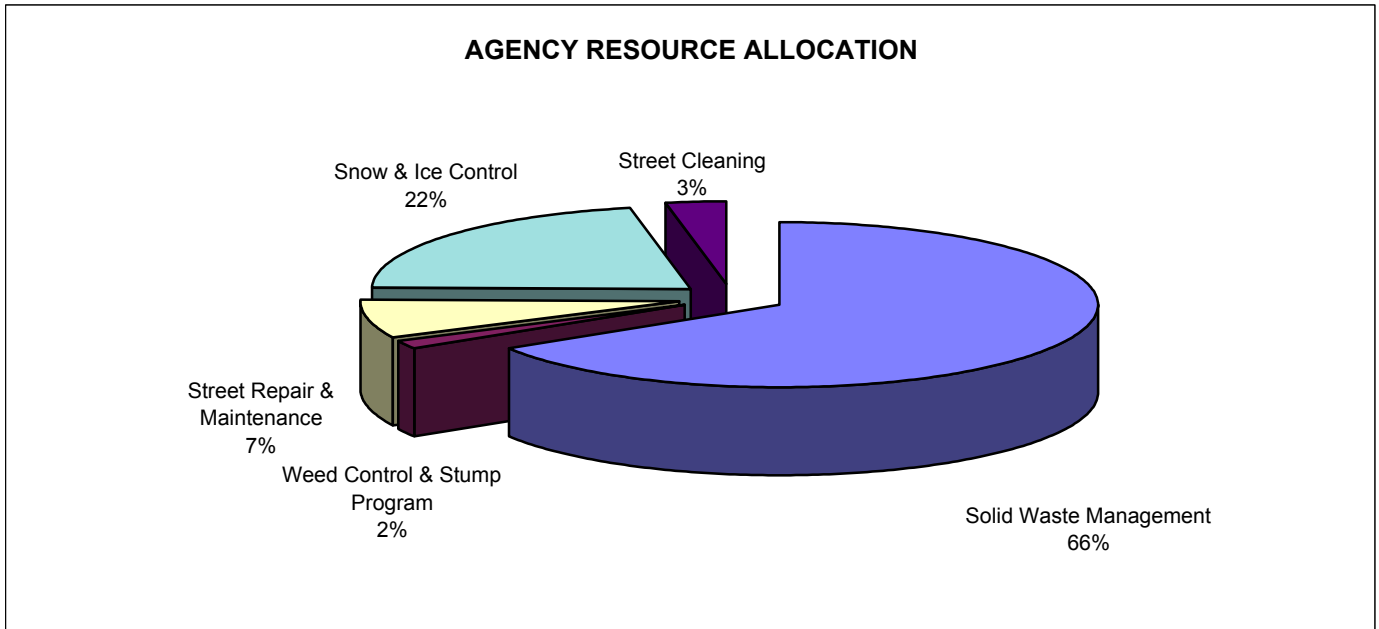
Adopted Budget Highlights

The Budget includes:

1. An increase of \$138,645 in tipping fees, related to the imposition of an additional \$2.70 per ton in State-mandated recycling fees.
2. Increased funding of \$82,647 to accommodate an increase in landfill tonnage of 2,825 tons over the 2001 projections, and an increase in tire disposal costs.
3. A decrease of \$72,745 in anticipated revenues from the sale of recyclables, to reflect expected market prices.
4. An increase of over \$70,000 in utilities expenditures, to reflect a considerable increase in natural gas prices.
5. An increase of \$30,300 in snow and ice control supplies, to reflect an anticipated increase in the price of salt.
6. The creation of two new Street Machine Operator 1 positions, at a cost of \$83,240, to better enable the Division to keep up with the growth of the City.
7. Elimination of two Street & Sewer Maintenance Worker 1 (custodial) positions, and a transfer of related custodial duties to the Building Inspection Unit.
8. Elimination of one vacant Street & Sewer Maintenance Worker 2 position, which was responsible for the maintenance of snow and ice equipment, leaf collection equipment and brush chippers, for savings of \$45,053.
9. Continued funding of \$25,000 for the Community Adolescent Program, which hires disadvantaged youths to provide litter collection during summer months.
10. Billing of \$800,000 in street cleaning expenses to the newly created Stormwater Utility.
11. 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 \$352,857.

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>1995</u> | <u>1996</u> | <u>1997</u> | <u>1998</u> | <u>1999</u> | <u>2000</u> |
|----------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Large Items | 4,402 | 5,067 | 5,195 | 5,511 | 5,517 | 5,665 |
| Refuse and Garbage | 35,721 | 37,133 | 38,177 | 39,344 | 40,043 | 40,477 |
| Brush | 4,904 | 4,539 | 5,902 | 6,381 | 5,879 | 6,365 |
| Leaves and Yardwaste | 14,342 | 20,609 | 20,020 | 17,632 | 20,106 | 16,943 |
| Recyclables | 14,135 | 14,261 | 14,500 | 14,860 | 15,033 | 15,116 |
| Total | 73,504 | 81,609 | 83,794 | 83,728 | 86,578 | 84,566 |

Service Summary

| | <u>2000 Actual</u> | <u>2001 Budget</u> | <u>2002 Adopted</u> |
|----------------------------|------------------------|------------------------|-------------------------|
| Total Expenditures | \$ 12,391,314 | \$ 12,263,251 | \$ 13,225,800 |
| Less Inter-Agency Billings | 1,040,086 | 917,485 | 861,030 |
| Net Total | \$ 11,351,229 | \$ 11,345,766 | \$ 12,364,770 |

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.

| Service | Weed & Stump Program | | | | | |
|-----------------------|----------------------|------|------|------|------|------|
| | 1995 | 1996 | 1997 | 1998 | 1999 | 2000 |
| Private Lots Cut | 197 | 129 | 79 | 103 | 103 | 94 |
| City Parcels Cut | 229 | 186 | 159 | 226 | 205 | 194 |
| Roadsides Cut (miles) | 730 | 576 | 569 | 679 | 691 | 713 |
| Stumps Removed | 962 | 923 | 607 | 741 | 679 | 567 |

| Service Summary | | | |
|----------------------------|----------------|----------------|-----------------|
| | 2000 Actual | 2001 Budget | 2002 Adopted |
| Total Expenditures | \$ 232,190 | \$ 296,432 | \$ 319,560 |
| Less Inter-Agency Billings | 4 | 0 | 0 |
| Net Total | \$ 232,187 | \$ 296,432 | \$ 319,560 |

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 | | | | | |
|--------------------------------|------------------------------------|-------|-------|-------|-------|-------|
| | 1995 | 1996 | 1997 | 1998 | 1999 | 2000 |
| Tons Asphalt Purch. (Hot Mix) | 1,999 | 1,967 | 1,641 | 2,167 | 1,731 | 1,611 |
| Tons Asphalt Purch. (Cold Mix) | 417 | 539 | 679 | 426 | 426 | 414 |
| Tons Recycled | 688 | 156 | 33 | 0 | 25 | 2 |
| Tons Crushed Stone Purchased | 735 | 708 | 543 | 2,233 | 831 | 1,114 |

| Service Summary | | | |
|----------------------------|----------------|----------------|-----------------|
| | 2000 Actual | 2001 Budget | 2002 Adopted |
| Total Expenditures | \$ 1,164,723 | \$ 1,287,453 | \$ 1,394,681 |
| Less Inter-Agency Billings | 31,437 | 2,500 | 0 |
| Net Total | \$ 1,133,286 | \$ 1,284,953 | \$ 1,394,681 |

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 and liquid calcium chloride 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.

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 | Snowfall | Plowing | Salt Tonnage | Sand Yardage |
| 1991-1992 | 42.4 in. | 3 | 4,950 | 5,064 |
| 1992-1993 | 71.2 in. | 4 | 7,147 | 5,563 |
| 1993-1994 | 73.7 in. | 8 | 6,825 | 5,336 |
| 1994-1995 | 52.8 in. | 5 | 5,910 | 5,664 |
| 1995-1996 | 60.5 in. | 6 | 8,094 | 9,485 |
| 1996-1997 | 50.9 in. | 6 | 9,862 | 8,256 |
| 1997-1998 | 53.9 in. | 3 | 7,451 | 5,484 |
| 1998-1999 | 38.1 in. | 4 | 6,644 | 9,227 |
| 1999-2000 | 34.1 in. | 4 | 7,978 | 6,351 |
| 2000-2001 | 52.2 in. | 5 | 12,485 | 10,555 |

50 Year Average Snowfall - 44.30 in. per year

50 Year Average No. of Plowings - 5.06 per year

| Service Summary | | | |
|----------------------------|------------------------|------------------------|-------------------------|
| | 2000 Actual | 2001 Budget | 2002 Adopted |
| Total Expenditures | \$ 3,479,948 | \$ 3,917,178 | \$ 4,102,412 |
| Less Inter-Agency Billings | 31,616 | 30,128 | 32,750 |
| Net Total | <u>\$ 3,448,332</u> | <u>\$ 3,887,050</u> | <u>\$ 4,069,662</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 | | | | | |
|-------------------------|----------------------|--------|--------|--------|--------|--------|
| | 1995 | 1996 | 1997 | 1998 | 1999 | 2000 |
| Curb Mileage Swept | 30,135 | 28,071 | 29,736 | 28,561 | 28,755 | 28,342 |
| Debris Collected (Tons) | 6,072 | 7,076 | 6,711 | 4,900 | 4,993 | 4,892 |

| Service Summary | | | |
|----------------------------|----------------|----------------|-----------------|
| | 2000 Actual | 2001 Budget | 2002 Adopted |
| Total Expenditures | \$ 1,310,469 | \$ 1,352,044 | \$ 1,363,529 |
| Less Inter-Agency Billings | 19,441 | 15,000 | 815,000 |
| Net Total | \$ 1,291,028 | \$ 1,337,044 | \$ 548,529 |

Streets Summary by Major Object of Expenditure

| | 2000 Actual | 2001 Budget | 2001 Projected | 2002 Request | 2002 Executive | 2002 Adopted |
|----------------------------|----------------|----------------|-------------------|-----------------|-------------------|-----------------|
| Permanent Salaries | \$ 6,817,508 | \$ 7,257,883 | \$ 7,257,883 | \$ 7,184,059 | \$ 7,278,817 | \$ 7,463,800 |
| Hourly Employee Pay | 235,731 | 301,422 | 301,422 | 303,129 | 303,129 | 312,223 |
| Overtime Pay | 554,826 | 472,071 | 472,071 | 472,071 | 472,071 | 486,232 |
| Fringe Benefits | 2,387,224 | 2,541,920 | 2,541,920 | 2,517,453 | 2,549,102 | 2,630,917 |
| Purchased Services | 3,188,075 | 3,068,663 | 3,068,663 | 3,293,536 | 3,406,745 | 3,406,745 |
| Supplies | 607,837 | 727,058 | 727,058 | 736,020 | 760,720 | 760,470 |
| Inter-Departmental Charges | 4,757,464 | 4,718,711 | 4,718,711 | 4,721,257 | 4,721,257 | 5,313,095 |
| Debt/Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 |
| Fixed Assets | 29,980 | 28,630 | 28,630 | 32,500 | 32,500 | 32,500 |
| Total Expenditures | \$ 18,578,645 | \$ 19,116,358 | \$ 19,116,358 | \$ 19,260,025 | \$ 19,524,341 | \$ 20,405,982 |
| Inter-Agency Billings | 1,122,583 | 965,113 | 965,113 | 908,780 | 1,708,780 | 1,708,780 |
| Net Budget | \$ 17,456,062 | \$ 18,151,245 | \$ 18,151,245 | \$ 18,351,245 | \$ 17,815,561 | \$ 18,697,202 |