

## 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	\$ 0
Weed Control & Stump Program	232,187	296,432	296,432	303,332	301,232	0
Street Repair & Maintenance	1,133,286	1,284,953	1,284,953	1,323,972	1,317,472	0
Snow & Ice Control	3,448,332	3,887,050	3,887,050	3,904,872	3,900,772	0
Street Cleaning	1,291,028	1,337,044	1,337,044	1,287,452	483,522	0
<b>Agency Total</b>	<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>\$ 0</u>

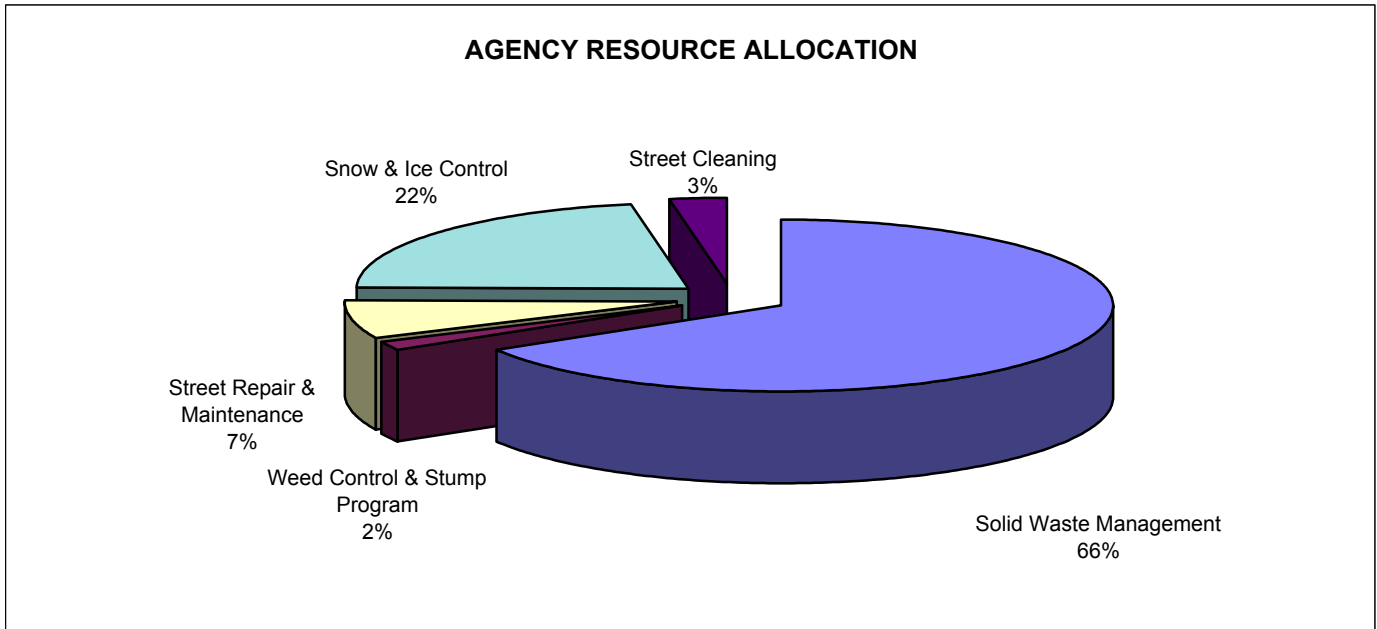
### Executive Budget Highlights

The Budget includes:

1. An increase of \$138,645 in tipping fees, required by 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 one vacant Street & Sewer Maintenance Worker 1 (custodial) position, for savings of \$43,487.
8. Elimination of one vacant Street & Sewer Maintenance Worker 2 position, which is 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>	<b>1995</b>	<b>1996</b>	<b>1997</b>	<b>1998</b>	<b>1999</b>	<b>2000</b>
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**

	<b>2000 Actual</b>	<b>2001 Budget</b>	<b>2002 Executive</b>
Total Expenditures	\$ 12,391,314	\$ 12,263,251	\$ 12,673,593
Less Inter-Agency Billings	1,040,086	917,485	861,030
Net Total	\$ 11,351,229	\$ 11,345,766	\$ 11,812,563

## 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 Executive
Total Expenditures	\$ 232,190	\$ 296,432	\$ 301,232
Less Inter-Agency Billings	4	0	0
Net Total	\$ 232,187	\$ 296,432	\$ 301,232

## 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 Executive
Total Expenditures	\$ 1,164,723	\$ 1,287,453	\$ 1,317,472
Less Inter-Agency Billings	31,437	2,500	0
Net Total	\$ 1,133,286	\$ 1,284,953	\$ 1,317,472

## 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.

<b>Snow &amp; Ice Control (10 Year Totals)</b>				
<b>Winter Season</b>	<b>Snowfall</b>	<b>Plowing</b>	<b>Salt Tonnage</b>	<b>Sand Yardage</b>
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

<b>Service Summary</b>			
	<b>2000 Actual</b>	<b>2001 Budget</b>	<b>2002 Executive</b>
Total Expenditures	\$ 3,479,948	\$ 3,917,178	\$ 3,933,522
Less Inter-Agency Billings	31,616	30,128	32,750
Net Total	<u>\$ 3,448,332</u>	<u>\$ 3,887,050</u>	<u>\$ 3,900,772</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 Executive
Total Expenditures	\$ 1,310,469	\$ 1,352,044	\$ 1,298,522
Less Inter-Agency Billings	19,441	15,000	815,000
Net Total	\$ 1,291,028	\$ 1,337,044	\$ 483,522

### 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	\$ 0
Hourly Employee Pay	235,731	301,422	301,422	303,129	303,129	0
Overtime Pay	554,826	472,071	472,071	472,071	472,071	0
Fringe Benefits	2,387,224	2,541,920	2,541,920	2,517,453	2,549,102	0
Purchased Services	3,188,075	3,068,663	3,068,663	3,293,536	3,406,745	0
Supplies	607,837	727,058	727,058	736,020	760,720	0
Inter-Departmental Charges	4,757,464	4,718,711	4,718,711	4,721,257	4,721,257	0
Debt/Other Financing Uses	0	0	0	0	0	0
Fixed Assets	29,980	28,630	28,630	32,500	32,500	0
Total Expenditures	\$ 18,578,645	\$ 19,116,358	\$ 19,116,358	\$ 19,260,025	\$ 19,524,341	\$ 0
Inter-Agency Billings	1,122,583	965,113	965,113	908,780	1,708,780	0
Net Budget	\$ 17,456,062	\$ 18,151,245	\$ 18,151,245	\$ 18,351,245	\$ 17,815,561	\$ 0