

## 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>2001 Actual</u>	<u>2002 Budget</u>	<u>2002 Projected</u>	<u>2003 Request</u>	<u>2003 Executive</u>	<u>2003 Adopted</u>
Solid Waste Management	\$ 12,373,603	\$ 12,364,770	\$ 12,364,770	\$ 12,149,166	\$ 12,287,608	\$ 0
Weed Control & Stump Program	394,010	319,560	319,560	307,354	407,142	0
Street Repair & Maintenance	1,334,931	1,394,681	1,394,681	1,377,942	1,484,584	0
Snow & Ice Control	2,488,071	4,069,662	4,069,662	4,047,796	4,102,669	0
Street Cleaning	1,430,131	548,529	548,529	0	58,828	0
<b>Agency Total</b>	<u>\$ 18,020,746</u>	<u>\$ 18,697,202</u>	<u>\$ 18,697,202</u>	<u>\$ 17,882,258</u>	<u>\$ 18,340,831</u>	<u>\$ 0</u>

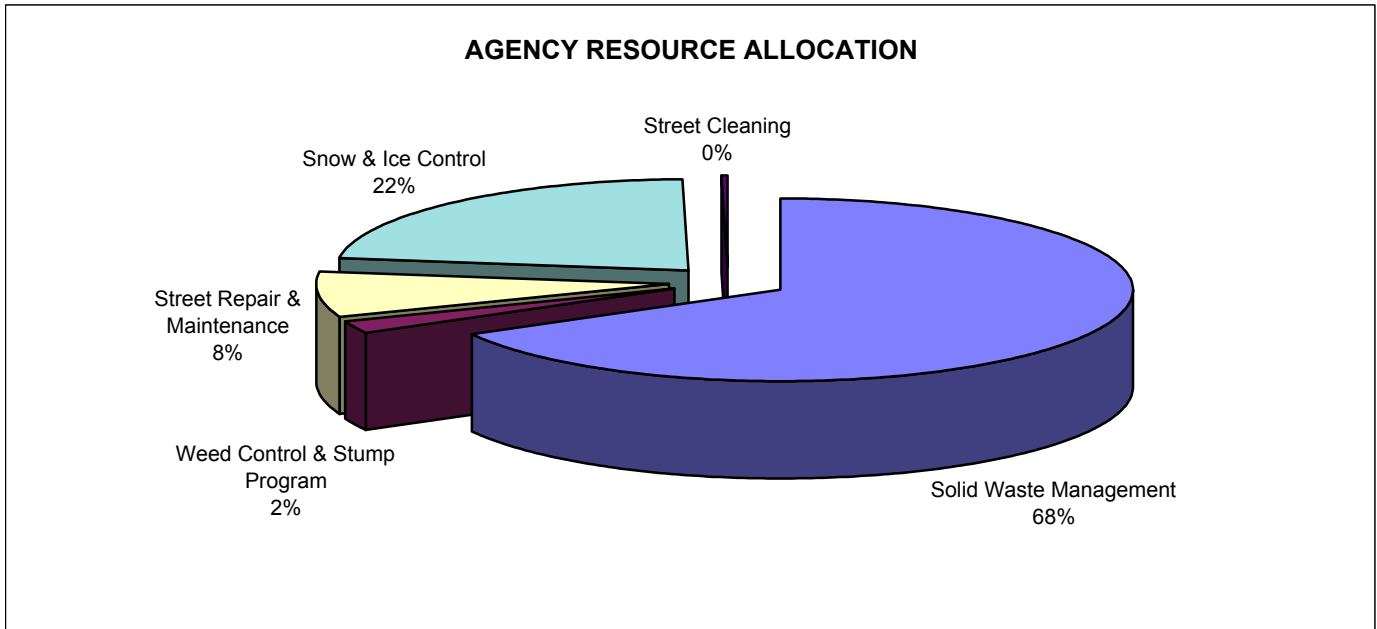
### Executive Budget Highlights

The Budget includes:

1. Continuation of the Stump Grubbing Program, at a cost of \$99,788.
2. Funding of \$57,396 for maintenance of the Litter Can Collection Program.
3. Maintenance of the Graffiti Eradication Program, at a net cost of \$57,829.
4. Full funding for continuation of the Street Repair service.
5. Provision of \$100,800 for the funding of public education requirements.
6. Funding of \$53,873 for the Crosswalk Snow Removal Program.
7. Expansion of the Street Cleaning Program. Added costs of \$77,578 are to be billed to the Stormwater Utility.
8. Addition of one additional Street Machine Operator 1, and one additional seasonal (35 week) Street and Sewer Maintenance Worker, to enable the Streets Division to keep up with growth of the City.
9. During 2003, the Streets, Parks, and Engineering Divisions will create a staff team to consider services related to the removal of existing trees, the grubbing of stumps, and the planting of replacement trees. A budget-neutral plan for the improvement of these services will be developed and submitted to the Mayor and Common Council by July 1, 2003.
10. To improve the quality, delivery, and coordination of City services to residents, Streets Division staff participate on neighborhood resource teams.

The agency submitted supplemental budget requests totaling \$458,573.

## 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>1996</b>	<b>1997</b>	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>
Large Items	5,067	5,195	5,511	5,517	5,665	5,985
Refuse and Garbage	37,133	38,177	39,344	40,043	40,477	43,187
Brush	4,539	5,902	6,381	5,879	6,365	6,691
Leaves and Yardwaste	20,609	20,020	17,632	20,106	16,943	19,083
Recyclables	14,261	14,500	14,860	15,033	15,116	14,732
<b>Total</b>	<b>81,609</b>	<b>83,794</b>	<b>83,728</b>	<b>86,578</b>	<b>84,566</b>	<b>89,678</b>

#### **Service Summary**

	<b>2001 Actual</b>	<b>2002 Budget</b>	<b>2003 Executive</b>
Total Expenditures	\$ 13,173,566	\$ 13,225,800	\$ 13,113,693
Less Inter-Agency Billings	799,963	861,030	826,085
<b>Net Total</b>	<b>\$ 12,373,603</b>	<b>\$ 12,364,770</b>	<b>\$ 12,287,608</b>

## 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					
	1996	1997	1998	1999	2000	2001
Private Lots Cut	129	79	103	103	94	98
City Parcels Cut	186	159	226	205	194	187
Roadsides Cut (miles)	576	569	679	691	713	548
Stumps Removed	923	607	741	679	567	700

Service Summary			
	2001	2002	2003
	Actual	Budget	Executive
Total Expenditures	\$ 394,076	\$ 319,560	\$ 407,142
Less Inter-Agency Billings	66	0	0
Net Total	\$ 394,010	\$ 319,560	\$ 407,142

## 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					
	1996	1997	1998	1999	2000	2001
Tons Asphalt Purch. (Hot Mix)	1,967	1,641	2,167	1,731	1,611	1,402
Tons Asphalt Purch. (Cold Mix)	539	679	426	426	414	494
Tons Recycled	156	33	0	25	2	0
Tons Crushed Stone Purchased	708	543	2,233	831	1,114	883

Service Summary			
	2001	2002	2003
	Actual	Budget	Executive
Total Expenditures	\$ 1,344,213	\$ 1,394,681	\$ 1,484,584
Less Inter-Agency Billings	9,282	0	0
Net Total	\$ 1,334,931	\$ 1,394,681	\$ 1,484,584

## 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>
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
2001-2002	31.8 in.	3	6,423	2,320

50 Year Average Snowfall - 43.80 in. per year

50 Year Average No. of Plowings - 4.98 per year

<b>Service Summary</b>			
	<b>2001 Actual</b>	<b>2002 Budget</b>	<b>2003 Executive</b>
Total Expenditures	\$ 2,522,435	\$ 4,102,412	\$ 4,135,419
Less Inter-Agency Billings	34,365	32,750	32,750
Net Total	<u>\$ 2,488,071</u>	<u>\$ 4,069,662</u>	<u>\$ 4,102,669</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					
	1996	1997	1998	1999	2000	2001
Curb Mileage Swept	28,071	29,736	28,561	28,755	28,342	26,576
Debris Collected (Tons)	7,076	6,711	4,900	4,993	4,892	6,488

Service Summary			
	2001 Actual	2002 Budget	2003 Executive
Total Expenditures	\$ 1,441,124	\$ 1,363,529	\$ 1,527,633
Less Inter-Agency Billings	10,994	815,000	1,468,805
Net Total	\$ 1,430,131	\$ 548,529	\$ 58,828

### Streets Summary by Major Object of Expenditure

	2001 Actual	2002 Budget	2002 Projected	2003 Request	2003 Executive	2003 Adopted
Permanent Salaries	\$ 7,010,021	\$ 7,463,800	\$ 7,463,800	\$ 7,203,256	\$ 7,462,705	\$ 0
Hourly Employee Pay	257,463	312,223	312,223	295,260	322,704	0
Overtime Pay	249,271	486,232	486,232	453,233	486,232	0
Fringe Benefits	2,567,097	2,630,917	2,630,917	2,535,515	2,631,774	0
Purchased Services	2,798,368	3,406,745	3,406,745	3,395,683	3,420,683	0
Supplies	683,750	760,470	760,470	774,150	784,150	0
Inter-Departmental Charges	5,284,031	5,313,095	5,313,095	5,427,473	5,522,473	0
Debt/Other Financing Uses	0	0	0	0	0	0
Fixed Assets	25,412	32,500	32,500	37,750	37,750	0
Total Expenditures	\$ 18,875,414	\$ 20,405,982	\$ 20,405,982	\$ 20,122,320	\$ 20,668,471	\$ 0
Inter-Agency Billings	854,669	1,708,780	1,708,780	2,240,062	2,327,640	0
Net Budget	\$ 18,020,746	\$ 18,697,202	\$ 18,697,202	\$ 17,882,258	\$ 18,340,831	\$ 0