

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 providing customers with accurate and timely information about services offered.

<u>Major Service</u>	<u>2002 Actual</u>	<u>2003 Budget</u>	<u>2003 Projected</u>	<u>2004 Request</u>	<u>2004 Executive</u>	<u>2004 Adopted</u>
Solid Waste Management	\$ 12,845,256	\$ 12,340,780	\$ 12,340,780	\$ 12,231,928	\$ 11,937,056	\$ 0
Weed Control Program	408,396	410,926	410,926	292,927	395,238	0
Street Repair & Maintenance	1,305,177	1,502,301	1,502,301	1,455,192	1,564,413	0
Snow & Ice Control	2,197,152	4,128,095	4,128,095	4,105,283	4,144,968	0
Street Cleaning	527,296	72,316	72,316	0	0	0
Agency Total	<u>\$ 17,283,277</u>	<u>\$ 18,454,418</u>	<u>\$ 18,454,418</u>	<u>\$ 18,085,330</u>	<u>\$ 18,041,675</u>	<u>\$ 0</u>

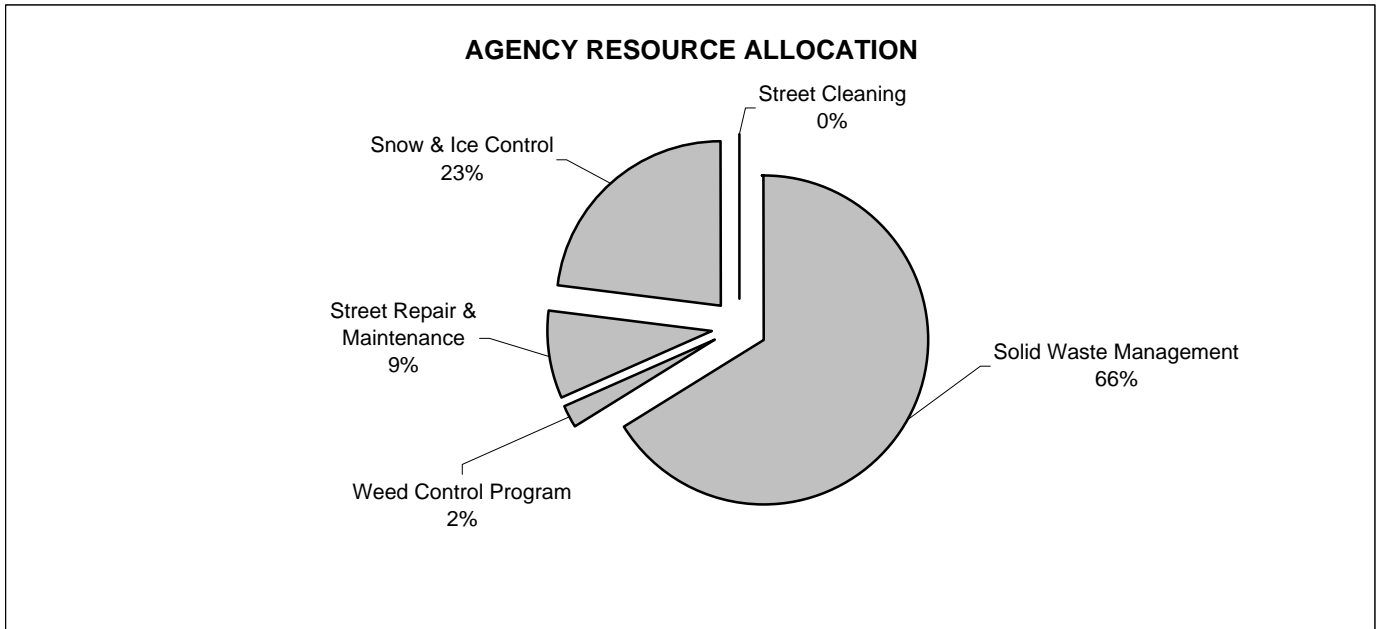
Executive Budget Highlights

The Budget includes:

1. Restoration of the stump grubbing program, at a total cost of \$102,311.
2. Provision of \$59,417 for continuation of the Graffiti Eradication Program.
3. Continuation of overtime scheduling for Crosswalk Snow Removal, for which \$54,685 is provided.
4. Restoration of \$109,220 for the Street Repair service, to keep all street repair teams operational.
5. Provision of \$96,700 in funding to enable enhanced street sweeping services south and west of the capital square, between May 1 and November 15. This intensified street-cleaning program is to result in cleaner lakes, as runoff from dirty streets is a significant component of water pollution.
6. The billing of approximately one-third of the Streets Division's leaf collection expenses to the Stormwater Utility. This practice recognizes the important role that efficient leaf collection plays in keeping stormwater conduits open and lakes clean.
7. Beginning in October of 2003, the Streets Superintendent will organize and lead a team in studying the desirability of moving to a "single stream" recycling system. This study will include an analysis of potential alternative operating models, as well as implications for future capital and operating budgets. A staff report will be made available to the Mayor and Board of Estimates by March 1, 2004.

The agency submitted supplemental budget requests totaling \$369,288.

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>	1997	1998	1999	2000	2001	2002
Large Items	5,195	5,511	5,517	5,665	5,985	6,486
Refuse and Garbage	38,177	39,344	40,043	40,477	43,187	43,595
Brush	5,902	6,381	5,879	6,365	6,691	6,052
Leaves and Yardwaste	20,020	17,632	20,106	16,943	19,083	19,949
Recyclables	14,500	14,860	15,033	15,116	14,732	14,589
Total	83,794	83,728	86,578	84,566	89,678	90,671

Service Summary

	2002 Actual	2003 Budget	2004 Executive
Total Expenditures	\$ 13,763,806	\$ 13,166,865	\$ 13,181,323
Less Inter-Agency Billings	918,550	826,085	1,244,267
Net Total	\$ 12,845,256	\$ 12,340,780	\$ 11,937,056

Weed Control Program

Noxious weeds, as defined by State statute, are cut as part of the Weed 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.

Service	Weed Control Program					
	1997	1998	1999	2000	2001	2002
Private Lots Cut	79	103	103	94	98	39
City Parcels Cut	159	226	205	194	187	187
Roadsides Cut (miles)	569	679	691	713	548	794

Service Summary			
	2002	2003	2004
	Actual	Budget	Executive
Total Expenditures	\$ 408,396	\$ 410,926	\$ 395,238
Less Inter-Agency Billings	0	0	0
Net Total	\$ 408,396	\$ 410,926	\$ 395,238

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					
	1997	1998	1999	2000	2001	2002
Tons Asphalt Purch. (Hot Mix)	1,641	2,167	1,731	1,611	1,402	1,352
Tons Asphalt Purch. (Cold Mix)	679	426	426	414	494	352
Tons Recycled	33	0	25	2	0	0
Tons Crushed Stone Purchased	543	2,233	831	1,114	883	501

Service Summary			
	2002	2003	2004
	Actual	Budget	Executive
Total Expenditures	\$ 1,312,528	\$ 1,502,301	\$ 1,564,413
Less Inter-Agency Billings	7,351	0	0
Net Total	\$ 1,305,177	\$ 1,502,301	\$ 1,564,413

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
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
2002-2003	28.8 in.	2	9,010	3,163

50 Year Average Snowfall - 43.81 in. per year

50 Year Average No. of Plowings - 4.98 per year

Service Summary			
	2002 Actual	2003 Budget	2004 Executive
Total Expenditures	\$ 2,198,780	\$ 4,160,845	\$ 4,177,718
Less Inter-Agency Billings	<u>1,627</u>	<u>32,750</u>	<u>32,750</u>
Net Total	<u>\$ 2,197,152</u>	<u>\$ 4,128,095</u>	<u>\$ 4,144,968</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					
	1997	1998	1999	2000	2001	2002
Curb Mileage Swept	29,736	28,561	28,755	28,342	26,576	29,430
Debris Collected (Tons)	6,711	4,900	4,993	4,892	6,488	7,185

Service Summary			
	2002	2003	2004
	Actual	Budget	Executive
Total Expenditures	\$ 1,340,735	\$ 1,541,121	\$ 1,659,670
Less Inter-Agency Billings	813,439	1,468,805	1,659,670
Net Total	\$ 527,296	\$ 72,316	\$ 0

Streets Summary by Major Object of Expenditure

	2002	2003	2003	2004	2004	2004
	Actual	Budget	Projected	Request	Executive	Adopted
Permanent Salaries	\$ 7,254,386	\$ 7,611,958	\$ 7,611,958	\$ 7,520,343	\$ 7,729,683	\$ 0
Hourly Employee Pay	255,665	329,159	329,159	303,822	317,920	0
Overtime Pay	279,115	495,956	495,956	462,296	495,956	0
Fringe Benefits	2,696,558	2,730,908	2,730,908	2,690,559	2,769,843	0
Purchased Services	2,924,233	3,420,683	3,420,683	3,483,458	3,488,458	0
Supplies	481,214	796,700	796,700	830,010	838,468	0
Inter-Departmental Charges	5,106,229	5,371,494	5,371,494	5,253,534	5,336,034	0
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	26,846	25,200	25,200	2,000	2,000	0
Total Expenditures	\$ 19,024,245	\$ 20,782,058	\$ 20,782,058	\$ 20,546,022	\$ 20,978,362	\$ 0
Inter-Agency Billings	1,740,968	2,327,640	2,327,640	2,460,692	2,936,687	0
Net Budget	\$ 17,283,277	\$ 18,454,418	\$ 18,454,418	\$ 18,085,330	\$ 18,041,675	\$ 0