

## 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>2003 Actual</u>	<u>2004 Budget</u>	<u>2004 Projected</u>	<u>2005 Request</u>	<u>2005 Executive</u>	<u>2005 Adopted</u>
Solid Waste Management	\$ 13,531,243	\$ 12,055,876	\$ 12,055,876	\$ 12,028,248	\$ 12,028,248	\$ 12,394,405
Weed Control Program	385,418	398,918	398,918	395,199	395,199	404,815
Street Repair & Maintenance	1,425,665	1,578,368	1,578,368	1,567,243	1,567,243	1,598,653
Snow & Ice Control	2,322,084	4,171,318	4,171,318	4,095,949	4,120,950	4,277,434
Street Cleaning	77,712	14,347	14,347	0	65,735	111,744
<b>Agency Total</b>	<u>\$ 17,742,121</u>	<u>\$ 18,218,827</u>	<u>\$ 18,218,827</u>	<u>\$ 18,086,639</u>	<u>\$ 18,177,375</u>	<u>\$ 18,787,051</u>

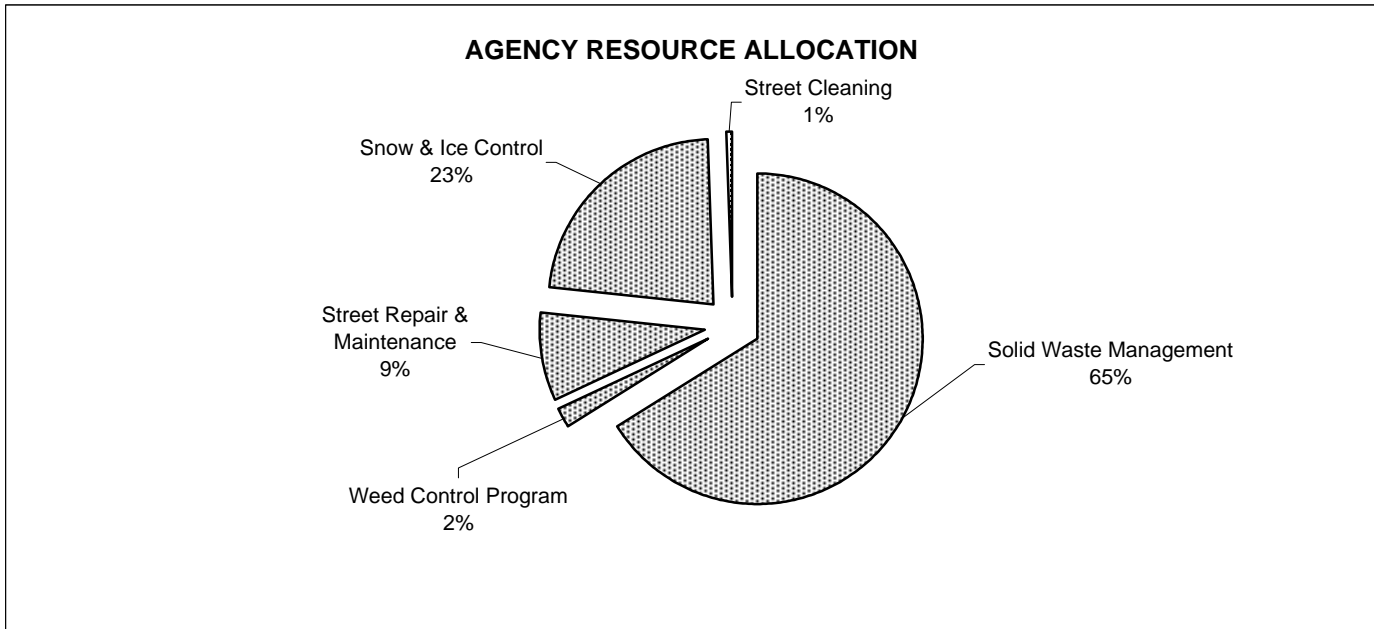
### Adopted Budget Highlights

The Budget includes:

1. Continued funding of contracted equipment used in a full-scale snow plowing, to maintain the current 10 to 12 hour plowing goals for a major snowfall event.
2. Savings of \$9,473 from a reduction in operating hours of the City's three yard waste drop-off sites. The sites will be closed during weekday evening hours in spring and fall.
3. Additional revenue of \$20,000 from an increase in the fee charged for disposal of large appliances, which will be increased from \$30 to \$35. Appliances impacted will include air conditioners, stoves, refrigerators, and dehumidifiers.
4. Continued funding of \$50,361 for overtime-based crosswalk snow removal.
5. A net increase of \$93,479 in anticipated revenues from the sale of recyclables to reflect expected market prices in 2005, as well as increased participation expected with the transition to an automated single-stream collection program.
6. Funding of \$50,000 for public education to inform City residents of the change to a single-stream bi-weekly recycling collection program.
7. Additional funding of \$13,700 to provide a second street sweeping for the downtown area in the autumn of 2005. These funds are to be reserved strictly for enhanced autumn sweeping, and may not be utilized to increase sweeping at other times of the year. The Streets Division will analyze this pilot project and report the Board of Public Works by September of 2005. (Additional funding of \$10,230 is provided in the Police Department Operating Budget, and \$17,000 of anticipated related revenues are included in the General Fund Revenues section.)
8. An increase in graffiti removal charges from the current \$10 to a new level of \$20, generating additional revenues of \$9,000.

The agency submitted \$405,782 in supplemental budget requests, of which \$161,647 is included in the Adopted Budget.

**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. Beginning in September 2005, the Street Division will begin collecting recyclables bi-weekly, using an automated collection system. 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>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Large Items	5,511	5,517	5,665	5,985	6,486	6,997
Refuse and Garbage	39,344	40,043	40,477	43,187	43,595	43,803
Brush	6,381	5,879	6,365	6,691	6,052	6,206
Leaves and Yardwaste	17,632	20,106	16,943	19,083	19,949	21,145
Recyclables	14,860	15,033	15,116	14,732	14,589	14,787
<b>Total</b>	<b>83,728</b>	<b>86,578</b>	<b>84,566</b>	<b>89,678</b>	<b>90,671</b>	<b>92,938</b>

**Service Summary**

	<u>2003 Actual</u>	<u>2004 Budget</u>	<u>2005 Adopted</u>
Total Expenditures	\$ 14,545,950	\$ 13,300,143	\$ 13,886,110
Less Inter-Agency Billings	1,014,707	1,244,267	1,491,705
<b>Net Total</b>	<b>\$ 13,531,243</b>	<b>\$ 12,055,876</b>	<b>\$ 12,394,405</b>

## 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					
	1998	1999	2000	2001	2002	2003
Private Lots Cut	103	103	94	98	39	54
City Parcels Cut	226	205	194	187	187	170
Roadsides Cut (miles)	679	691	713	548	794	783

Service Summary			
	2003 Actual	2004 Budget	2005 Adopted
Total Expenditures	\$ 385,418	\$ 398,918	\$ 404,815
Less Inter-Agency Billings	0	0	0
Net Total	\$ 385,418	\$ 398,918	\$ 404,815

## 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					
	1998	1999	2000	2001	2002	2003
Tons Asphalt Purch. (Hot Mix)	2,167	1,731	1,611	1,402	1,352	1,808
Tons Asphalt Purch. (Cold Mix)	426	426	414	494	352	207
Tons Recycled	0	25	2	0	0	0
Tons Crushed Stone Purchased	2,233	831	1,114	883	501	962

Service Summary			
	2003 Actual	2004 Budget	2005 Adopted
Total Expenditures	\$ 1,435,643	\$ 1,578,368	\$ 1,598,653
Less Inter-Agency Billings	9,978	0	0
Net Total	\$ 1,425,665	\$ 1,578,368	\$ 1,598,653

## 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 practices a "sensible salting" policy; salt and liquid calcium chloride are 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 Tonnage</b>
1994-1995	52.8 in.	5	5,910	4,196
1995-1996	60.5 in.	6	8,094	7,026
1996-1997	50.9 in.	6	9,862	6,115
1997-1998	53.9 in.	3	7,451	4,062
1998-1999	38.1 in.	4	6,644	6,835
1999-2000	34.1 in.	4	7,978	4,704
2000-2001	52.2 in.	5	12,485	7,818
2001-2002	31.8 in.	3	6,423	2,320
2002-2003	28.8 in.	2	9,010	3,163
2003-2004	31.6 in.	4	7,853	4,909

50 Year Average Snowfall - 44.03 in. per year

50 Year Average No. of Plowings - 5.04 per year

<b>Service Summary</b>			
	<b>2003 Actual</b>	<b>2004 Budget</b>	<b>2005 Adopted</b>
Total Expenditures	\$ 2,322,677	\$ 4,204,068	\$ 4,310,184
Less Inter-Agency Billings	<u>593</u>	<u>32,750</u>	<u>32,750</u>
Net Total	<u>\$ 2,322,084</u>	<u>\$ 4,171,318</u>	<u>\$ 4,277,434</u>

## Street Cleaning

Street Cleaning removes refuse and debris from all City of Madison streets. The Street Division operates nine street sweepers. Streets are swept on a rotational pattern, by district. Aldermanic districts 13 and 6 and a portion of district 2 are swept weekly in order to protect Madison's lakes by minimizing the amount of pollutants entering the lakes. Debris collected by sweepers is hauled away to a landfill.

	Street Cleaning Data					
	1998	1999	2000	2001	2002	2003
Curb Mileage Swept	28,561	28,755	28,342	26,576	29,430	32,605
Debris Collected (Tons)	4,900	4,993	4,892	6,488	3,979	4,927

Service Summary			
	2003 Actual	2004 Budget	2005 Adopted
Total Expenditures	\$ 1,550,800	\$ 1,674,017	\$ 1,705,286
Less Inter-Agency Billings	1,473,087	1,659,670	1,593,542
Net Total	\$ 77,712	\$ 14,347	\$ 111,744

## Streets Summary by Major Object of Expenditure

	2003 Actual	2004 Budget	2004 Projected	2005 Request	2005 Executive	2005 Adopted
Permanent Salaries	\$ 7,650,463	\$ 7,806,976	\$ 7,806,976	\$ 7,818,305	\$ 7,851,485	\$ 7,944,169
Hourly Employee Pay	284,154	321,100	321,100	330,139	344,517	348,237
Overtime Pay	305,199	500,914	500,914	486,564	503,586	506,323
Fringe Benefits	2,882,846	2,826,762	2,826,762	2,829,238	2,845,393	3,009,803
Purchased Services	2,939,122	3,488,458	3,488,458	3,550,111	3,550,111	3,634,111
Supplies	677,603	838,468	838,468	821,022	826,023	826,023
Inter-Departmental Charges	5,490,391	5,370,836	5,370,836	5,409,257	5,424,257	5,633,382
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	10,710	2,000	2,000	3,000	3,000	3,000
Total Expenditures	\$ 20,240,488	\$ 21,155,514	\$ 21,155,514	\$ 21,247,636	\$ 21,348,372	\$ 21,905,048
Inter-Agency Billings	2,498,366	2,936,687	2,936,687	3,160,997	3,170,997	3,117,997
Net Budget	\$ 17,742,121	\$ 18,218,827	\$ 18,218,827	\$ 18,086,639	\$ 18,177,375	\$ 18,787,051