

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>2004 Actual</u>	<u>2005 Budget</u>	<u>2005 Projected</u>	<u>2006 Request</u>	<u>2006 Executive</u>	<u>2006 Adopted</u>
Solid Waste Management	\$ 12,995,466	\$ 12,394,405	\$ 12,394,405	\$ 12,323,349	\$ 11,910,378	\$ 0
Weed Control Program	490,569	404,815	404,815	374,796	502,282	0
Street Repair & Maintenance	1,420,184	1,598,653	1,598,653	1,559,702	1,666,929	0
Snow & Ice Control	2,458,595	4,277,434	4,277,434	3,965,591	3,995,591	0
Street Cleaning	64,769	111,744	111,744	0	62,457	0
Agency Total	<u>\$ 17,429,583</u>	<u>\$ 18,787,051</u>	<u>\$ 18,787,051</u>	<u>\$ 18,223,439</u>	<u>\$ 18,137,638</u>	<u>\$ 0</u>

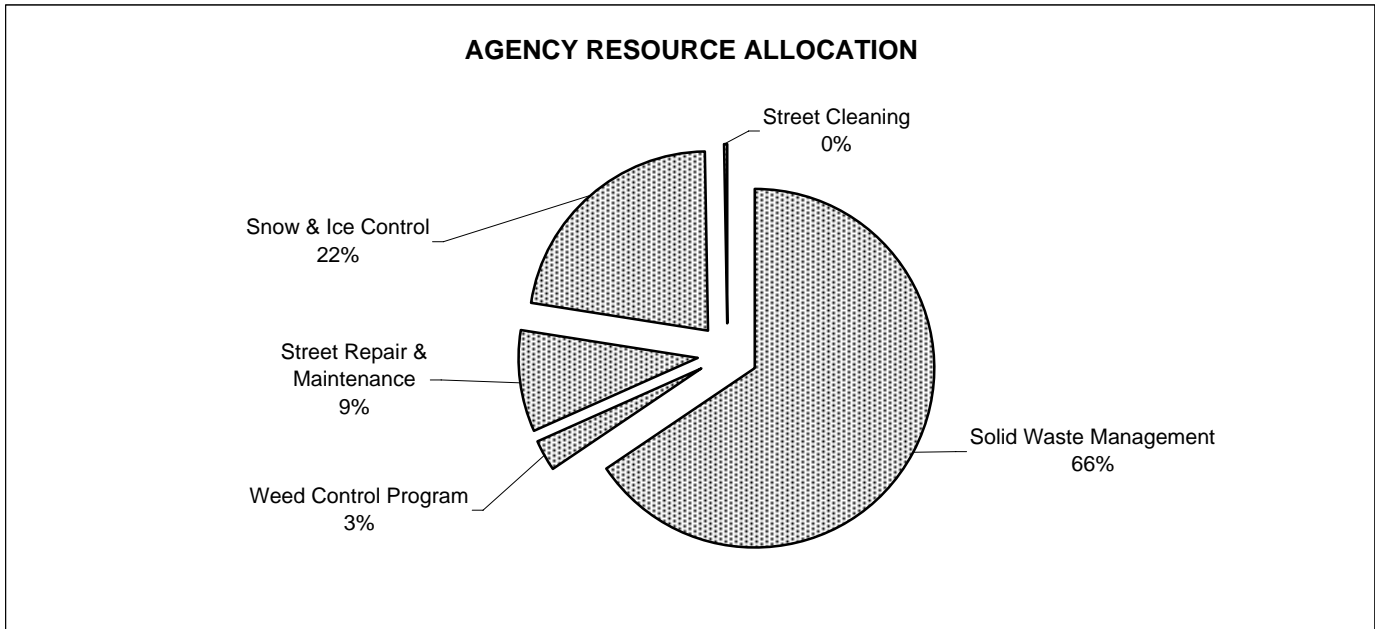
Executive Budget Highlights

The Budget includes:

1. Funding for the first full year of operation of the new single stream automated collection system for recyclables. Net expenses are reduced by \$270,792 and revenues are enhanced by \$139,500, for a total benefit to the City of \$410,292. Three Street Machine Operator 1 positions are de-funded as a result of efficiencies realized. No layoffs are to result from this change. Related FTEs will be removed from the budget as soon as sufficient vacancies occur.
2. Realization of \$85,230 in efficiency savings through implementation of two new one-person road patch vehicles. This change results in the de-funding of two street repair positions (two Street Machine Operator 1 positions). No layoffs are to result from this adjustment. Related FTEs will be removed from the budget as soon as sufficient vacancies occur.
3. Expansion of the large item user fee currently charged for appliances to cover other bulky items. Additional revenues of \$100,000 are anticipated.
4. An additional \$155,458 in revenues from the Stormwater Utility, which more accurately reflects the full cost of street sweeping and one third of the cost of leaf collection.
5. Funding of \$62,457 for the Graffiti Removal Program.
6. Funding of \$102,930 to maintain scheduled brush collection.
7. Tree stump removal services for trees removed by the City due to damage or disease, at a total cost of \$127,486.
8. Funding of \$107,228 to maintain nine street repair crews.
9. Funding of \$23,647 for spring collection of yard waste.
10. Additional funding of \$10,000 for public education regarding Streets Division services.
11. Funding of \$25,000 for overtime hours for the clearing of snow and ice from cross-walks, before all plowing, salting, and sanding operations have been completed.
12. Consolidation of two Maintenance Coordinator positions into one General Maintenance Repair Coordinator position, for savings of \$58,897.
13. Increasing the salary savings rate from 2% to 3%, resulting in holding the Operations Manager position vacant until the end of 2006 and thereby saving \$105,809.
14. Reducing drop-off site hours at all three drop-off locations during times of low utilization (approximately 30 hours per week, mostly late in the day or evening), for savings of \$75,879. Exact distribution of the hourly reductions will be determined by the Streets Superintendent, in consultation with the Mayor's Office.
15. Increasing separation of lumber from landfilled refuse. Lumber will be shredded and used as landfill cover, generating savings of \$56,000.

The agency submitted \$503,065 in supplemental requests, of which \$303,290 is included in the Executive 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. The Street Division began collecting recyclables bi-weekly, using an automated collection system in 2005. Brush is collected bi-monthly, in season, and leaves and garden debris are collected in 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>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Large Items	5,517	5,665	5,985	6,486	6,997	7,509
Refuse and Garbage	40,043	40,477	43,187	43,595	43,803	45,037
Brush	5,879	6,365	6,691	6,052	6,206	7,035
Leaves and Yardwaste	20,106	16,943	19,083	19,949	21,145	21,889
Recyclables	15,033	15,116	14,732	14,589	14,787	15,055
Total	86,578	84,566	89,678	90,671	92,938	96,525

Service Summary

	<u>2004 Actual</u>	<u>2005 Budget</u>	<u>2006 Executive</u>
Total Expenditures	\$ 14,723,631	\$ 13,886,110	\$ 13,720,748
Less Inter-Agency Billings	1,728,165	1,491,705	1,810,370
Net Total	\$ 12,995,466	\$ 12,394,405	\$ 11,910,378

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					
	1999	2000	2001	2002	2003	2004
Private Lots Cut	103	94	98	39	54	74
City Parcels Cut	205	194	187	187	170	201
Roadsides Cut (miles)	691	713	548	794	783	1,018

Service Summary			
	2004 Actual	2005 Budget	2006 Executive
Total Expenditures	\$ 490,569	\$ 404,815	\$ 502,282
Less Inter-Agency Billings	0	0	0
Net Total	\$ 490,569	\$ 404,815	\$ 502,282

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					
	1999	2000	2001	2002	2003	2004
Tons Asphalt Purch. (Hot Mix)	1,731	1,611	1,402	1,352	1,808	1,334
Tons Asphalt Purch. (Cold Mix)	426	414	494	352	207	327
Tons Recycled	25	2	0	0	0	0
Tons Crushed Stone Purchased	831	1,114	883	501	962	1,067

Service Summary			
	2004 Actual	2005 Budget	2006 Executive
Total Expenditures	\$ 1,427,122	\$ 1,598,653	\$ 1,666,929
Less Inter-Agency Billings	6,938	0	0
Net Total	\$ 1,420,184	\$ 1,598,653	\$ 1,666,929

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 10 to 12 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 Tonnage
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
2004-2005	43.9 in.	5	12,037	3,926

50 Year Average Snowfall - 44.13 in. per year

50 Year Average No. of Plowings - 5.08 per year

Service Summary			
	2004 Actual	2005 Budget	2006 Executive
Total Expenditures	\$ 2,479,837	\$ 4,310,184	\$ 4,028,341
Less Inter-Agency Billings	<u>21,242</u>	<u>32,750</u>	<u>32,750</u>
Net Total	<u>\$ 2,458,595</u>	<u>\$ 4,277,434</u>	<u>\$ 3,995,591</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					
	1999	2000	2001	2002	2003	2004
Curb Mileage Swept	28,755	28,342	26,576	29,430	32,605	37,530
Debris Collected (Tons)	4,993	4,892	6,488	3,979	4,927	5,538

Service Summary			
	2004 Actual	2005 Budget	2006 Executive
Total Expenditures	\$ 1,723,920	\$ 1,705,286	\$ 1,727,457
Less Inter-Agency Billings	1,659,151	1,593,542	1,665,000
Net Total	\$ 64,769	\$ 111,744	\$ 62,457

Streets Summary by Major Object of Expenditure

	2004 Actual	2005 Budget	2005 Projected	2006 Request	2006 Executive	2006 Adopted
Permanent Salaries	\$ 7,633,746	\$ 7,944,169	\$ 7,944,169	\$ 7,532,214	\$ 7,646,794	\$ 0
Hourly Employee Pay	303,753	348,237	348,237	350,159	385,162	0
Overtime Pay	411,079	506,323	506,323	477,386	494,357	0
Fringe Benefits	3,071,253	3,009,803	3,009,803	2,855,523	2,904,074	0
Purchased Services	3,153,111	3,634,111	3,634,111	3,698,608	3,634,898	0
Supplies	593,015	826,023	826,023	910,764	927,300	0
Inter-Departmental Charges	5,679,122	5,633,382	5,633,382	5,636,447	5,653,173	0
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	0	3,000	3,000	0	0	0
Total Expenditures	\$ 20,845,079	\$ 21,905,048	\$ 21,905,048	\$ 21,461,101	\$ 21,645,758	\$ 0
Inter-Agency Billings	3,415,496	3,117,997	3,117,997	3,237,662	3,508,120	0
Net Budget	\$ 17,429,583	\$ 18,787,051	\$ 18,787,051	\$ 18,223,439	\$ 18,137,638	\$ 0