

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; minimizing the environmental impact of these services; and providing customers with accurate and timely information about services offered.

<u>Major Service</u>	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2006 Projected</u>	<u>2007 Request</u>	<u>2007 Executive</u>	<u>2007 Adopted</u>
Solid Waste Management	\$ 13,600,977	\$ 12,547,991	\$ 12,547,991	\$ 12,115,267	\$ 12,335,267	\$ 12,800,502
Weed Control Program	382,319	516,944	516,944	342,133	460,365	476,190
Street Repair & Maintenance	1,260,185	1,715,397	1,715,397	1,603,779	1,798,779	1,849,735
Snow & Ice Control	4,063,489	4,120,311	4,120,311	4,370,375	4,405,181	4,515,548
Street Cleaning	45,799	113,911	113,911	32,564	105,504	169,767
Agency Total	<u>\$ 19,352,768</u>	<u>\$ 19,014,555</u>	<u>\$ 19,014,555</u>	<u>\$ 18,464,118</u>	<u>\$ 19,105,096</u>	<u>\$ 19,811,742</u>

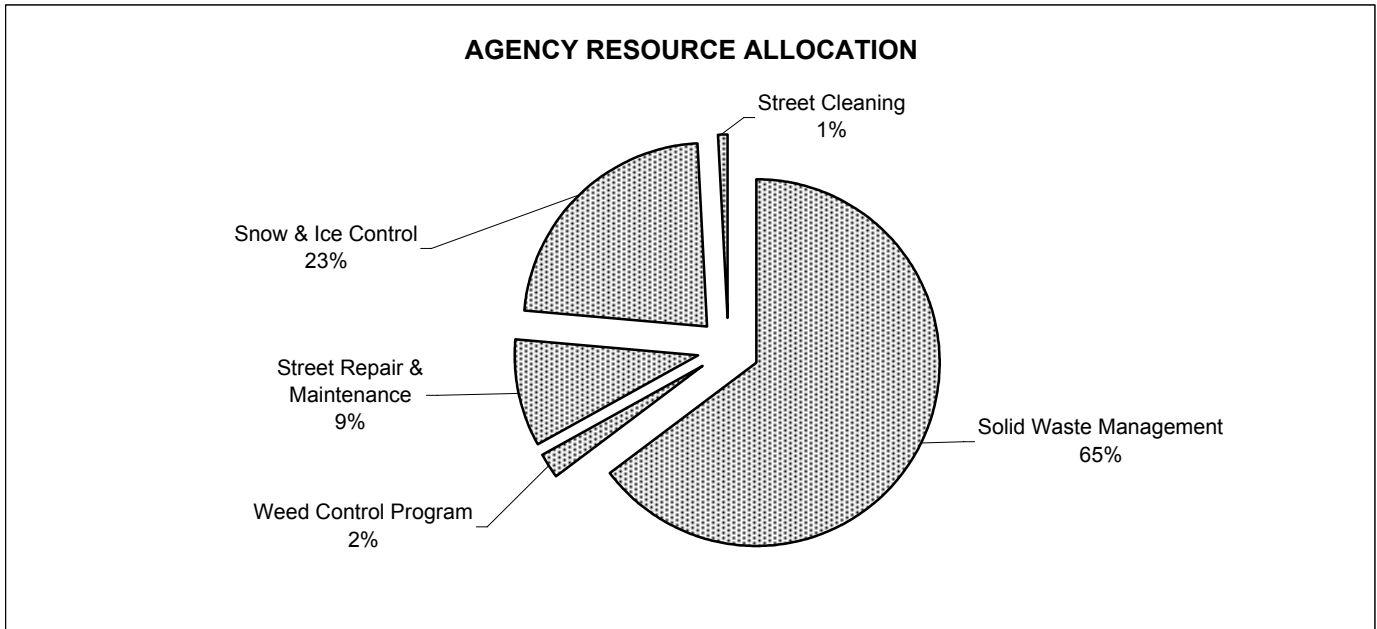
Adopted Budget Highlights

The Budget includes:

1. Restoration of \$153,620 in funding to maintain current standards for snow plowing operations.
2. Restoration of tree stump removal services for trees removed by the City due to damage or disease, at a cost of \$118,232. (Funding restores 2 Street Machine Operator I positions.)
3. Restoration of \$84,863 in overtime funding used for snow and ice sanding operations after midnight.
4. Restoration of \$72,941 in funding for the Graffiti Removal Program. (Funding restores 1 Street Machine Operator I and 1 hourly Street and Sewer Maintenance Worker I.)
5. Restoration of \$46,324 in funding for overtime hours for clearing of snow and ice from crosswalks.
6. Restoration of \$10,000 to continue the Streets Division's support for the EnAct program. The EnAct program is a community based resource conservation program administered by the Madison Environmental Group.
7. Implementation of a new fee of \$100 per semi-tractor load delivery of wood chips, generating an estimated \$40,000 in new revenues. (Community gardens will be exempt from this fee.)
8. Addition of \$195,000 for the sealcoating of streets. This item was formerly included in the capital budget, but is more appropriately provided for as an operating budget item.
9. An additional \$179,181 of revenues from increased billings to the Stormwater Utility. A new total of 35% of leaf collection costs will be billed, as opposed to 30% in 2006.
10. Implementation of a new system of automated refuse collection in early September of 2007. It is anticipated that the new system will provide significant enhancements to operational efficiency. The current manual system is capable of serving 579 households per day. The automated component of the new collection system is expected to serve 652 households per day soon after implementation. Productivity of the automated system is expected to grow to 700 households per day by 2009, and reach a maximum of 750 households per day by 2010. Savings for the year 2007 are estimated at \$78,721, which will be reinvested in operator training and cart management. Net savings for 2008, the first full year of operation, are estimated at \$238,547. Some of these savings will be reinvested in Streets services such as weed trimming in paved medians, street repair, leaf collection, and stump removal. The efficiencies generated by the new system will also allow the Streets Division to manage City growth better, reducing the need for additional employees in future years. The new system should also enable a reduction of Worker's Compensation claims, especially those related to shoulder injuries.
11. To improve the quality, delivery and coordination of City services to residents, Streets staff participate on neighborhood resource teams.

The agency submitted supplemental expense requests of \$485,980, all of which are included in the Adopted Budget. In addition, the Division proposed supplemental revenue enhancements of \$1,040,000, of which \$40,000 are 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 and large items are collected weekly. The Street Division began collecting recyclables bi-weekly, using an automated collection system in the Fall of 2005. Brush is collected monthly, in season, and leaves and garden debris are collected in the Spring and Fall. Drop-off sites are provided for disposal of yard waste, large items, recyclables, wood, brush, and metals 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 includes a brush chipping site. Logs and brush are chipped and are used by schools, parks, area farmers, and City residents for landscaping and mulch.

**Solid Waste Collection Data
Tons Collected by Year**

<u>Service</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Large Items	5,665	5,985	6,486	6,997	7,509	6,829
Refuse and Garbage	40,477	43,187	43,595	43,803	45,037	43,267
Brush	6,365	6,691	6,052	6,206	7,035	5,963
Leaves and Yardwaste	16,943	19,083	19,949	21,145	21,889	19,037
Recyclables	15,116	14,732	14,589	14,787	15,055	16,367
Total	84,566	89,678	90,671	92,938	96,525	91,463

Service Summary

	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2007 Adopted</u>
Total Expenditures	\$ 15,367,271	\$ 14,358,361	\$ 14,799,869
Less Inter-Agency Billings	1,766,294	1,810,370	1,999,367
Net Total	\$ 13,600,977	\$ 12,547,991	\$ 12,800,502

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					
	2001	2002	2003	2004	2005	2006
Private Lots Cut	94	98	39	54	74	79
City Parcels Cut	194	187	187	170	201	142
Roadsides Cut (miles)	713	548	794	783	1,018	1,133

Service Summary			
	2005 Actual	2006 Budget	2007 Adopted
Total Expenditures	\$ 382,319	\$ 516,944	\$ 476,190
Less Inter-Agency Billings	0	0	0
Net Total	\$ 382,319	\$ 516,944	\$ 476,190

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, grinding and resurfacing with crushed stone and sealant.

	Street Repair and Maintenance Data					
	2001	2002	2003	2004	2005	2006
Tons Asphalt Purch. (Hot Mix)	1,611	1,402	1,352	1,808	1,334	907
Tons Asphalt Purch. (Cold Mix)	414	494	352	207	327	543
Tons Recycled	2	0	0	0	0	0
Tons Crushed Stone Purchased	1,114	883	501	962	1,067	105

Service Summary			
	2005 Actual	2006 Budget	2007 Adopted
Total Expenditures	\$ 1,263,279	\$ 1,715,397	\$ 1,849,735
Less Inter-Agency Billings	3,094	0	0
Net Total	\$ 1,260,185	\$ 1,715,397	\$ 1,849,735

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 event of three inches or more results in a city-wide, or "general" plowing operation. On average, this standard has contributed to the performance of 5 general plowings per snow season. 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 general plowing operations. Under normal conditions, a general plowing effort is completed in 10 to 12 hours.

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			
	2005 Actual	2006 Budget	2007 Adopted
Total Expenditures	\$ 4,093,008	\$ 4,153,061	\$ 4,564,100
Less Inter-Agency Billings	<u>29,519</u>	<u>32,750</u>	<u>48,552</u>
Net Total	<u>\$ 4,063,489</u>	<u>\$ 4,120,311</u>	<u>\$ 4,515,548</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					
	2001	2002	2003	2004	2005	2006
Curb Mileage Swept	28,342	26,576	29,430	32,605	37,530	31,795
Debris Collected (Tons)	4,892	6,488	3,979	4,927	5,538	5,472

Service Summary			
	2005 Actual	2006 Budget	2007 Adopted
Total Expenditures	\$ 1,613,150	\$ 1,778,911	\$ 1,950,088
Less Inter-Agency Billings	1,567,351	1,665,000	1,780,321
Net Total	\$ 45,799	\$ 113,911	\$ 169,767

Streets Summary by Major Object of Expenditure

	2005 Actual	2006 Budget	2006 Projected	2007 Request	2007 Executive	2007 Adopted
Permanent Salaries	\$ 7,978,879	\$ 7,922,084	\$ 7,922,084	\$ 7,808,651	\$ 7,913,547	\$ 8,150,959
Hourly Employee Pay	306,224	399,028	399,028	325,042	340,154	350,358
Overtime Pay	738,217	529,796	529,796	447,578	582,795	600,278
Fringe Benefits	3,447,837	3,119,556	3,119,556	3,053,673	3,119,176	3,148,744
Purchased Services	3,466,933	3,625,318	3,625,318	3,589,356	3,879,636	3,879,636
Supplies	939,376	927,300	927,300	961,114	976,114	976,114
Inter-Departmental Charges	5,820,454	5,999,593	5,999,593	6,056,944	6,121,914	6,533,893
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	21,106	0	0	0	0	0
Total Expenditures	\$ 22,719,026	\$ 22,522,675	\$ 22,522,675	\$ 22,242,358	\$ 22,933,336	\$ 23,639,982
Inter-Agency Billings	3,366,258	3,508,120	3,508,120	3,778,240	3,828,240	3,828,240
Net Budget	\$ 19,352,768	\$ 19,014,555	\$ 19,014,555	\$ 18,464,118	\$ 19,105,096	\$ 19,811,742