

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>2006 Actual</u>	<u>2007 Budget</u>	<u>2007 Projected</u>	<u>2008 Request</u>	<u>2008 Executive</u>	<u>2008 Adopted</u>
Solid Waste Management	\$ 13,775,402	\$ 12,800,502	\$ 12,800,502	\$ 12,417,314	\$ 12,529,119	\$ 0
Weed Control Program	476,975	476,190	476,190	531,417	529,516	0
Street Repair & Maintenance	1,461,016	1,849,735	1,849,735	1,664,484	1,869,384	0
Snow & Ice Control	2,441,778	4,515,548	4,515,548	4,432,722	4,721,383	0
Street Cleaning	159,924	169,767	169,767	171,453	223,981	0
Agency Total	<u>\$ 18,315,095</u>	<u>\$ 19,811,742</u>	<u>\$ 19,811,742</u>	<u>\$ 19,217,390</u>	<u>\$ 19,873,383</u>	<u>\$ 0</u>

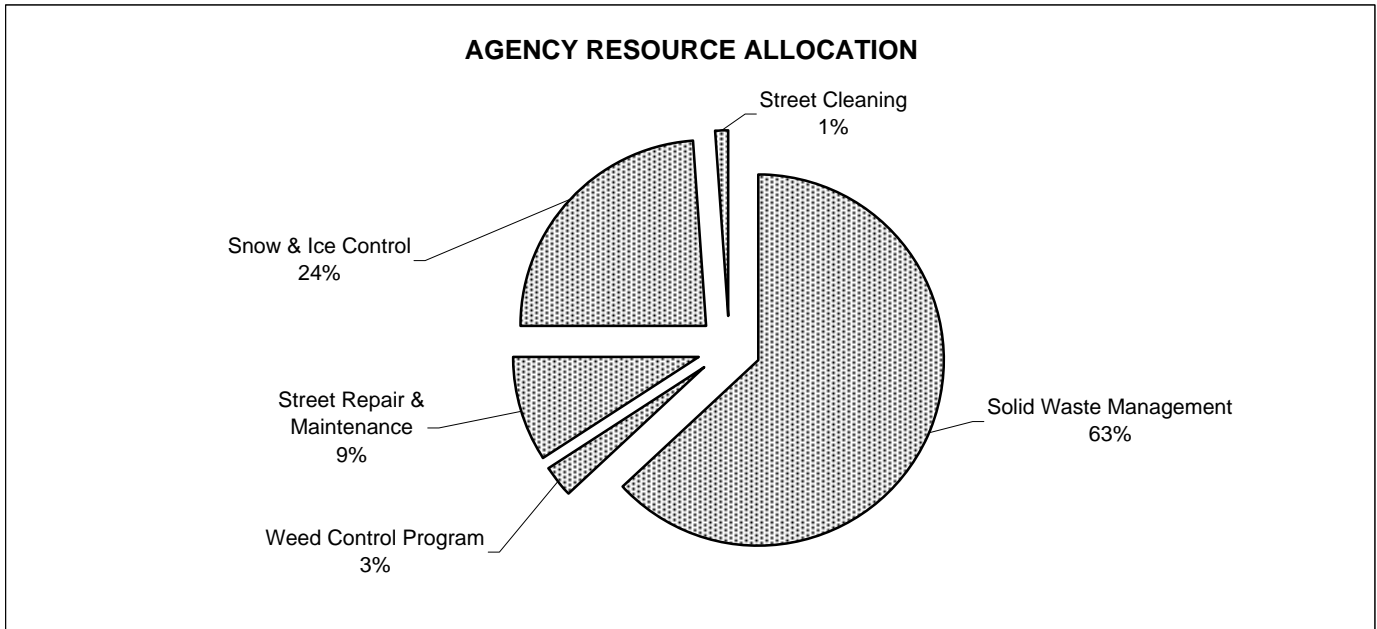
Executive Budget Highlights

The Budget includes:

1. Restoration of funding for maintenance of current standards (three inch accumulation) for general snow plowing (\$158,473).
2. Funding to continue the litter collection route (\$47,957).
3. Restoration of funding for sealcoating of streets (\$210,000).
4. Funding for post midnight sanding operations on side streets (\$88,239).
5. Restoration of overtime funding for the clearing of snow and ice from cross walks (\$52,280).
6. Funding for the EnAct Program (\$10,000) and Community Adolescence Program (\$25,000).
7. Addition of a new graffiti eradication team (\$59,457).
8. Provision of \$60,000 for additional and replacement refuse and recycling carts.
9. A study of alternatives to improve maintenance of the City's urban forest. A staff team assigned by the Mayor with members from the Forestry Section, Parks Division, Streets Division, Human Resources, Common Council, Comptroller's Office, the relevant union representatives and Mayor's Office will be responsible for exploring alternatives to improve stump grubbing, district pruning cycles and preparedness for the emerald ash borer. Alternatives to be analyzed include, but are not limited to, transferring the Forestry Section from the Parks Division to the Streets Division, goal setting for the stump grubbing program, contracting for additional services from private vendors, and sharing additional workload among agencies. The team's findings and recommendations will be outlined in a report to be submitted to the Mayor and members of the Common Council by July 1, 2008.

The agency submitted supplemental budget requests for \$766,652 of expenditure authority, of which \$653,406 is included in the Executive Budget. The agency also submitted a supplement for the establishment of a new Environmental Services Fee, including net revenues of \$1,050,000, which is not 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 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>2006 Actual</u>	<u>2007 Budget</u>	<u>2008 Executive</u>
Total Expenditures	\$ 15,878,835	\$ 14,799,869	\$ 14,962,335
Less Inter-Agency Billings	2,103,432	1,999,367	2,433,216
Net Total	\$ 13,775,402	\$ 12,800,502	\$ 12,529,119

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			
	2006 Actual	2007 Budget	2008 Executive
Total Expenditures	\$ 476,978	\$ 476,190	\$ 529,516
Less Inter-Agency Billings	3	0	0
Net Total	\$ 476,975	\$ 476,190	\$ 529,516

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			
	2006 Actual	2007 Budget	2008 Executive
Total Expenditures	\$ 1,465,119	\$ 1,849,735	\$ 1,869,384
Less Inter-Agency Billings	4,103	0	0
Net Total	\$ 1,461,016	\$ 1,849,735	\$ 1,869,384

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			
	2006 Actual	2007 Budget	2008 Executive
Total Expenditures	\$ 2,464,285	\$ 4,564,100	\$ 4,757,383
Less Inter-Agency Billings	22,507	48,552	36,000
Net Total	<u>\$ 2,441,778</u>	<u>\$ 4,515,548</u>	<u>\$ 4,721,383</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			
	2006 Actual	2007 Budget	2008 Executive
Total Expenditures	\$ 1,762,832	\$ 1,950,088	\$ 2,037,532
Less Inter-Agency Billings	1,602,908	1,780,321	1,813,551
Net Total	\$ 159,924	\$ 169,767	\$ 223,981

Streets Summary by Major Object of Expenditure

	2006 Actual	2007 Budget	2007 Projected	2008 Request	2008 Executive	2008 Adopted
Permanent Salaries	\$ 7,795,218	\$ 8,150,959	\$ 8,150,959	\$ 8,225,531	\$ 8,253,674	\$ 0
Hourly Employee Pay	303,120	350,358	350,358	350,359	350,359	0
Overtime Pay	405,848	600,278	600,278	474,939	618,286	0
Fringe Benefits	3,471,653	3,148,744	3,148,744	3,153,375	3,189,821	0
Purchased Services	3,261,013	3,879,636	3,879,636	3,719,432	4,054,270	0
Supplies	766,040	976,114	976,114	1,006,349	1,067,849	0
Inter-Departmental Charges	6,045,157	6,533,893	6,533,893	6,570,172	6,621,891	0
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	0	0	0	0	0	0
Total Expenditures	\$ 22,048,048	\$ 23,639,982	\$ 23,639,982	\$ 23,500,157	\$ 24,156,150	\$ 0
Inter-Agency Billings	3,732,954	3,828,240	3,828,240	4,282,767	4,282,767	0
Net Budget	\$ 18,315,095	\$ 19,811,742	\$ 19,811,742	\$ 19,217,390	\$ 19,873,383	\$ 0