

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.

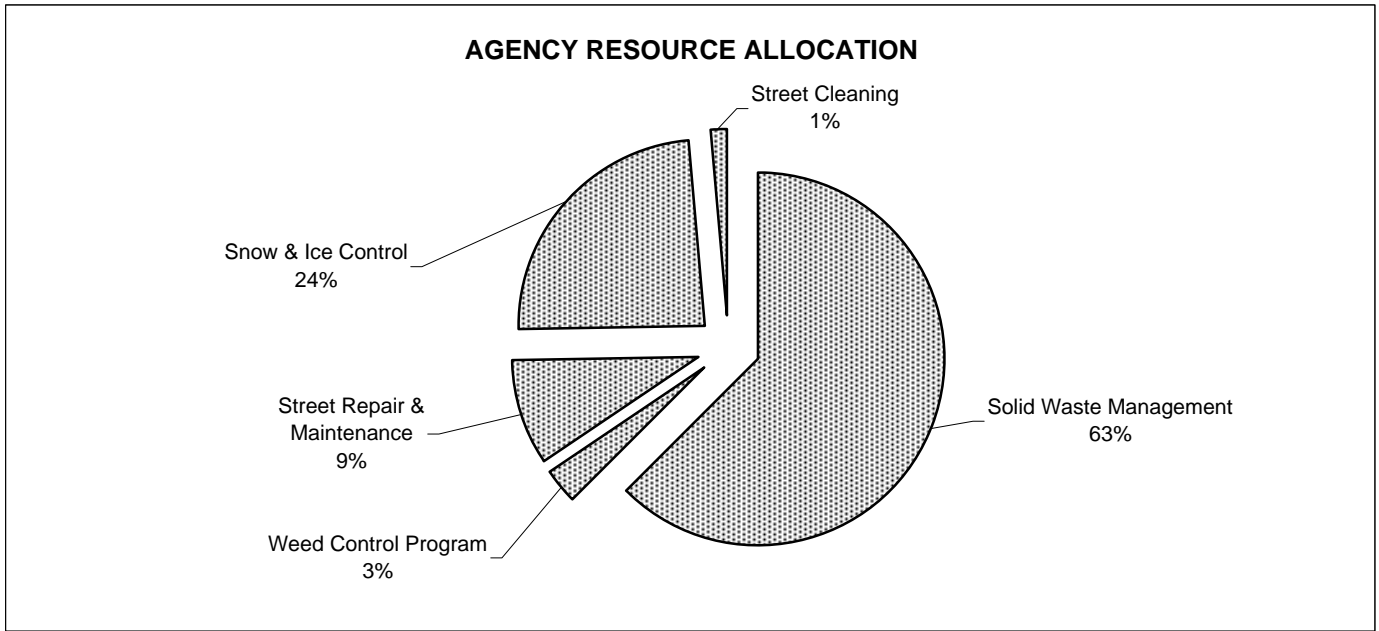
| <u>Major Service</u> | <u>2007 Actual</u> | <u>2008 Budget</u> | <u>2008 Projected</u> | <u>2009 Request</u> | <u>2009 Executive</u> | <u>2009 Adopted</u> |
|-----------------------------|------------------------|------------------------|---------------------------|-------------------------|---------------------------|-------------------------|
| Solid Waste Management | \$ 12,984,863 | \$ 13,248,015 | \$ 13,241,184 | \$ 13,182,395 | \$ 12,923,734 | \$ 13,843,186 |
| Weed Control Program | 656,454 | 555,902 | 589,012 | 666,996 | 664,839 | 698,268 |
| Street Repair & Maintenance | 1,729,320 | 1,946,240 | 2,102,560 | 1,957,349 | 2,004,561 | 2,072,421 |
| Snow & Ice Control | 5,913,758 | 4,889,264 | 6,008,048 | 5,087,047 | 5,076,991 | 5,285,613 |
| Street Cleaning | 215,122 | 327,022 | 217,802 | 211,994 | 206,355 | 294,710 |
| Agency Total | <u>\$ 21,499,516</u> | <u>\$ 20,966,443</u> | <u>\$ 22,158,606</u> | <u>\$ 21,105,781</u> | <u>\$ 20,876,480</u> | <u>\$ 22,194,198</u> |

Adopted Budget Highlights

The Budget includes:

1. No salaried position eliminations. The Streets Division is directed to undertake a study of the large item process, investigating options that increase efficiency and reduce fuel consumption and staff cost, while maintaining a suitably clean city. The Streets Division will provide a report to the Council with recommendations, including service parameters and estimated costs / cost savings by September of 2009 for action in the 2010 budget.
2. Restoration of funding for sealcoating to 2008 budget levels of \$210,000.
3. Funding for public education (advertising) in the amount of \$75,000. Of this amount, \$25,000 is dedicated to providing education on winter parking regulations.
4. Continued funding of \$10,000 for support of the EnAct program. The EnAct program is a community based resource conservation program administered by the Madison Environmental Group.

Streets



Budget Service Descriptions:

Solid Waste Management

Solid Waste Management involves the collection and disposal of solid waste and recyclables. The Streets Division began collecting recyclables bi-weekly, using an automated collection system in the Fall of 2005. The automated refuse collection program started in September 2007. Drop-off sites are provided for disposal of yard waste, large items, recyclables, wood, brush, and metals from April through November. Refuse and large items are collected weekly, transferred at the City's Transfer Station and then deposited in the landfill. Bulk metal items are salvaged; all other large items collected are sent to the landfill. Leaves and garden debris are collected in the Spring and Fall, and brush is collected April through October. 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>2002</u> | <u>2003</u> | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> |
|----------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Large Items | 6,486 | 6,997 | 7,509 | 6,829 | 7,290 | 6,442 |
| Refuse and Garbage | 43,595 | 43,803 | 45,037 | 43,267 | 39,952 | 38,716 |
| Brush | 6,052 | 6,206 | 7,035 | 5,963 | 4,648 | 5,349 |
| Leaves and Yardwaste | 19,949 | 21,145 | 21,889 | 19,037 | 23,978 | 18,953 |
| Recyclables | 14,589 | 14,787 | 15,055 | 16,367 | 20,650 | 21,090 |
| Total | 90,671 | 92,938 | 96,525 | 91,463 | 96,518 | 90,550 |

Service Summary

| | <u>2007 Actual</u> | <u>2008 Budget</u> | <u>2009 Adopted</u> |
|----------------------------|------------------------|------------------------|-------------------------|
| Total Expenditures | \$ 15,287,265 | \$ 15,770,882 | \$ 16,899,486 |
| Less Inter-Agency Billings | 2,302,402 | 2,522,867 | 3,056,300 |
| Net Total | \$ 12,984,863 | \$ 13,248,015 | \$ 13,843,186 |

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.

The Streets Division removes tree stumps that are located on City property and right of ways. The Forestry Division removes all damaged, diseased and dead trees and provides the location of the stumps to the Streets Division. Prior to stump removal, Streets Division crews notify Diggers Hotline to locate underground utilities surrounding the stumps. The stump is then ground and the hole is cleaned and filled with topsoil prior to Forestry replanting a replacement tree.

| Service | Weed Control Program | | | | | |
|-----------------------------|----------------------|------|-------|-------|------|-------|
| | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
| Roadsides Cut (miles) | 794 | 783 | 1,018 | 1,133 | 961 | 800 |
| Stumpgrubbing (# completed) | 1,263 | 964 | 1,377 | 723 | 682 | 1,687 |

| Service Summary | | | |
|----------------------------|----------------|----------------|-----------------|
| | 2007 Actual | 2008 Budget | 2009 Adopted |
| Total Expenditures | \$ 656,487 | \$ 555,902 | \$ 698,268 |
| Less Inter-Agency Billings | 33 | 0 | 0 |
| Net Total | \$ 656,454 | \$ 555,902 | \$ 698,268 |

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 | | | | | |
|--------------------------------|------------------------------------|-------|-------|------|-------|-------|
| | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
| Tons Asphalt Purch. (Hot Mix) | 1,352 | 1,808 | 1,334 | 907 | 1,142 | 1,014 |
| Tons Asphalt Purch. (Cold Mix) | 352 | 207 | 327 | 543 | 413 | 313 |
| Tons Crushed Stone Purchased | 501 | 962 | 1,067 | 105 | 740 | 1,011 |

| Service Summary | | | |
|----------------------------|----------------|----------------|-----------------|
| | 2007 Actual | 2008 Budget | 2009 Adopted |
| Total Expenditures | \$ 1,736,221 | \$ 1,946,240 | \$ 2,080,421 |
| Less Inter-Agency Billings | 6,901 | 0 | 8,000 |
| Net Total | \$ 1,729,320 | \$ 1,946,240 | \$ 2,072,421 |

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 |
| 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 |
| 2005-2006 | 47.6 in. | 6 | 9,762 | 2,929 |
| 2006-2007 | 55.1 in. | 6 | 10,984 | 4,640 |
| 2007-2008 | 101.4 in. | 14 | 17,946 | 15,626 |

50 Year Average Snowfall - 44.71 in. per year

50 Year Average No. of Plowings - 5.12 per year

| Service Summary | | | |
|----------------------------|------------------------|------------------------|-------------------------|
| | 2007 Actual | 2008 Budget | 2009 Adopted |
| Total Expenditures | \$ 6,060,102 | \$ 4,925,264 | \$ 5,332,533 |
| Less Inter-Agency Billings | <u>146,344</u> | <u>36,000</u> | <u>46,920</u> |
| Net Total | <u>\$ 5,913,758</u> | <u>\$ 4,889,264</u> | <u>\$ 5,285,613</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 collection district. Aldermanic districts 13, 6 and portions of district 2 and 11 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 to be used as cover material.

Graffiti removal is performed throughout the City on public property. Two graffiti crews patrol the City and remove graffiti from public owned locations and right of ways and refer private graffiti for removal by the private entities. Certain private businesses request the City graffiti crews remove their graffiti and be billed for the services.

| | Street Cleaning Data | | | | | |
|-------------------------|----------------------|--------|--------|--------|--------|--------|
| | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
| Curb Mileage Swept | 29,430 | 32,605 | 37,530 | 31,795 | 30,404 | 30,274 |
| Debris Collected (Tons) | 3,979 | 4,927 | 5,538 | 5,472 | 5,728 | 5,012 |
| Graffiti Remediated | | 2,863 | 1,919 | 1,617 | 1,430 | 1,979 |
| Graffiti Referred | | 2,070 | 1,580 | 1,521 | 1,823 | 2,813 |

| Service Summary | | | |
|----------------------------|----------------|----------------|-----------------|
| | 2007 Actual | 2008 Budget | 2009 Adopted |
| Total Expenditures | \$ 1,776,255 | \$ 2,140,573 | \$ 1,944,120 |
| Less Inter-Agency Billings | 1,561,134 | 1,813,551 | 1,649,410 |
| Net Total | \$ 215,122 | \$ 327,022 | \$ 294,710 |

Streets Summary by Major Object of Expenditure

| | 2007 Actual | 2008 Budget | 2008 Projected | 2009 Request | 2009 Executive | 2009 Adopted |
|----------------------------|----------------|----------------|-------------------|-----------------|-------------------|-----------------|
| Permanent Salaries | \$ 8,033,758 | \$ 8,501,288 | \$ 8,376,288 | \$ 8,560,259 | \$ 8,370,273 | \$ 8,772,084 |
| Hourly Employee Pay | 349,809 | 360,870 | 394,720 | 382,520 | 382,520 | 393,997 |
| Overtime Pay | 1,115,795 | 636,833 | 1,048,683 | 675,000 | 675,000 | 695,250 |
| Fringe Benefits | 3,624,417 | 3,370,169 | 3,770,169 | 3,401,852 | 3,330,037 | 3,530,069 |
| Purchased Services | 4,428,103 | 4,162,420 | 4,529,514 | 4,289,725 | 4,352,225 | 4,377,225 |
| Supplies | 1,318,661 | 1,067,849 | 1,343,689 | 1,324,136 | 1,324,136 | 1,324,136 |
| Inter-Departmental Charges | 6,645,787 | 7,239,432 | 7,770,142 | 7,232,919 | 7,202,919 | 7,862,067 |
| Debt/Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$ 25,516,330 | \$ 25,338,861 | \$ 27,233,205 | \$ 25,866,411 | \$ 25,637,110 | \$ 26,954,828 |
| Inter-Agency Billings | 4,016,814 | 4,372,418 | 5,074,599 | 4,760,630 | 4,760,630 | 4,760,630 |
| Net Budget | \$ 21,499,516 | \$ 20,966,443 | \$ 22,158,606 | \$ 21,105,781 | \$ 20,876,480 | \$ 22,194,198 |