

## 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.

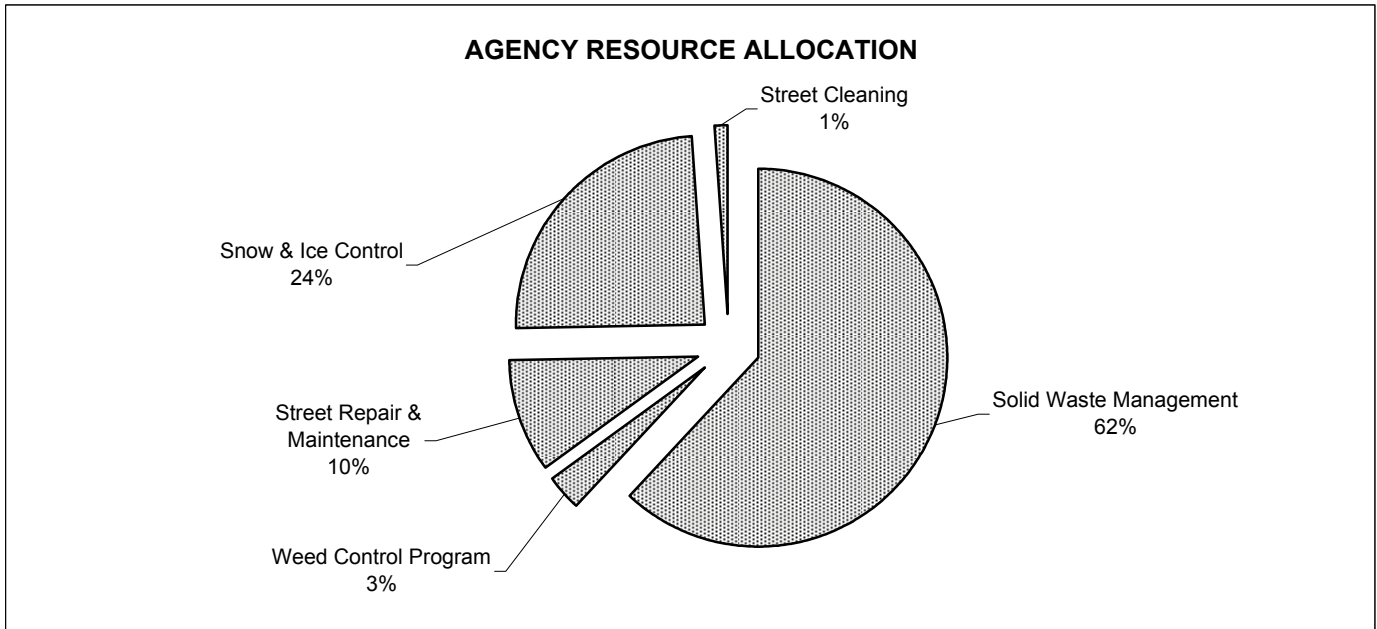
<u>Major Service</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Projected</u>	<u>2009 Request</u>	<u>2009 Executive</u>	<u>2009 Adopted</u>
Solid Waste Management	\$ 12,984,863	\$ 13,248,015	\$ 13,241,184	\$ 13,182,395	\$ 12,923,734	\$ 0
Weed Control Program	656,454	555,902	589,012	666,996	664,839	0
Street Repair & Maintenance	1,729,320	1,946,240	2,102,560	1,957,349	2,004,561	0
Snow & Ice Control	5,913,758	4,889,264	6,008,048	5,087,047	5,076,991	0
Street Cleaning	215,122	327,022	217,802	211,994	206,355	0
<b>Agency Total</b>	<b>\$ 21,499,516</b>	<b>\$ 20,966,443</b>	<b>\$ 22,158,606</b>	<b>\$ 21,105,781</b>	<b>\$ 20,876,480</b>	<b>\$ 0</b>

### Executive Budget Highlights

The Budget includes:

1. Funding for the collection of large, bulk items on a bi-weekly basis rather than on a weekly timetable. Total savings of \$231,615 includes the elimination of four Street Machine Operator 1 positions. In 2009, Streets Management will investigate ways to further increase the efficiency of the large item collection service. Specific items for study will include possible integration of the Enterprise Land Asset Management System (ELAM) with large item collection, as well as the possibility of implementing a call-in system for large items. Recommendations will be completed prior to the submission of the 2010 Requested Budget.
2. Restoration of funding for sealcoating to 2008 budget levels of \$210,000.
3. Decreased funding for public education by \$50,000, to a new level of \$25,000.
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 Executive</u>
Total Expenditures	\$ 15,287,265	\$ 15,770,882	\$ 15,980,034
Less Inter-Agency Billings	2,302,402	2,522,867	3,056,300
Net Total	\$ 12,984,863	\$ 13,248,015	\$ 12,923,734

## 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 Executive
Total Expenditures	\$ 656,487	\$ 555,902	\$ 664,839
Less Inter-Agency Billings	33	0	0
Net Total	\$ 656,454	\$ 555,902	\$ 664,839

## 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 Executive
Total Expenditures	\$ 1,736,221	\$ 1,946,240	\$ 2,012,561
Less Inter-Agency Billings	6,901	0	8,000
Net Total	\$ 1,729,320	\$ 1,946,240	\$ 2,004,561

## 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.

<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>
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
2005-2007	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

<b>Service Summary</b>			
	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Executive</b>
Total Expenditures	\$ 6,060,102	\$ 4,925,264	\$ 5,123,911
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>\$ 5,076,991</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.

<b>Street Cleaning Data</b>						
	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
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

<b>Service Summary</b>			
	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Executive</b>
Total Expenditures	\$ 1,776,255	\$ 2,140,573	\$ 1,855,765
Less Inter-Agency Billings	1,561,134	1,813,551	1,649,410
Net Total	<u>\$ 215,122</u>	<u>\$ 327,022</u>	<u>\$ 206,355</u>

## Streets Summary by Major Object of Expenditure

	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2008 Projected</b>	<b>2009 Request</b>	<b>2009 Executive</b>	<b>2009 Adopted</b>
Permanent Salaries	\$ 8,033,758	\$ 8,501,288	\$ 8,376,288	\$ 8,560,259	\$ 8,370,273	\$ 0
Hourly Employee Pay	349,809	360,870	394,720	382,520	382,520	0
Overtime Pay	1,115,795	636,833	1,048,683	675,000	675,000	0
Fringe Benefits	3,624,417	3,370,169	3,770,169	3,401,852	3,330,037	0
Purchased Services	4,428,103	4,162,420	4,529,514	4,289,725	4,352,225	0
Supplies	1,318,661	1,067,849	1,343,689	1,324,136	1,324,136	0
Inter-Departmental Charges	6,645,787	7,239,432	7,770,142	7,232,919	7,202,919	0
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	\$ 25,516,330	\$ 25,338,861	\$ 27,233,205	\$ 25,866,411	\$ 25,637,110	\$ 0
Inter-Agency Billings	<u>4,016,814</u>	<u>4,372,418</u>	<u>5,074,599</u>	<u>4,760,630</u>	<u>4,760,630</u>	<u>0</u>
Net Budget	<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>\$ 0</u>