

City of Madison Streets & Urban Forestry Division

ONBOARDING VIDEO #2

Budget

March 2023



Operating Budget

2023:

\$26.7 Million

Capital Budget

2023:

\$2.26 Million

Resource Recovery
Special Charge (2023):

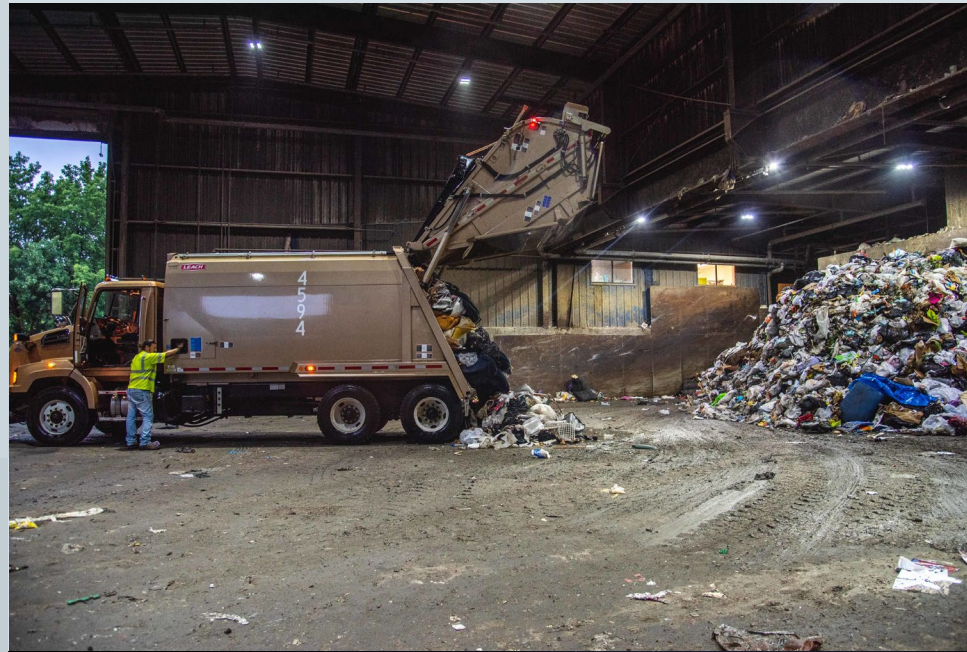
\$3.6 Million

Urban Forestry
Special Charge (2023):

\$6.4 Million

Operating Budget: \$26.7 Million

- Trash disposal: \$10.1M
- Snow & Ice: \$7.7M
- Brush / leaves / drop-off sites: \$6M
- Street repair: \$2M
- Roadside debris: \$900K



Capital Budget: \$2.26 Million

- Olin Avenue Improvements: \$1.4M
- Equipment: \$520K
- Tree purchase: \$340K



South Point Rd (2027): \$43 Million

- West side public works agency planning began in 1992.
 - Per a 1992 memo: “The west side has grown rapidly in the past 20 years...Travel time to and from sections of the far west side is extensive...results in slower response times and inefficient use of resources.”



South Point Rd site currently salt storage, drop-off site, vehicle storage building, fuel pumps (new as of 2022).

Resource Recovery Special Charge

Generates \$3.6 Million in 2023

Pay for recycling services

Paid on Municipal Services bill by residents and businesses who receive curbside recycling collection.

The rate for 2023 is \$4.08 per month per dwelling unit for residential users and \$4.08 per cart for commercial users.



Urban Forestry Special Charge

Generates \$6.4 million in
2023

Funds entire Urban
Forestry operations

Charge paid on Municipal
Services bill.

Monthly rate varies by
property type. Residential
rate for 2023 is \$6.38



Stormwater Utility & Streets Division Services

\$4.2 million of the Stormwater Utility covers Streets Division operations



- \$1.5 million leaf collection
- \$2.6 million street sweeper operation



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