

# Streets Division

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## *Agency Overview*

### Agency Mission

The mission of the Streets Division is to provide a clean, safe, welcoming atmosphere for City of Madison residents, businesses, and guests by providing high quality, cost-effective, and essential public work services.

### Agency Overview

The Agency is responsible for the City's recycling program, roadside clean up, snow and ice control, solid waste management, and street maintenance. The Agency's goal is to effectively provide these services for the City of Madison with an emphasis on customer service and reduced environmental impact.

### 2018 Budget Highlights

The 2018 Executive Budget includes funding for:

- Three additional Street Machine Operator positions in accordance with the Streets Emerald Ash Borer program; these positions are split funded by the capital budget and the General Fund (\$157,000).
- A decreased Fleet charge based on the anticipated 2018 fleet rate (\$635,000).
- Utilizing a portion of the Urban Forestry Special Charge for stump grubbing activities. The total cost for this service in 2018 is \$766,362, a \$118,000 decrease from 2017. This decrease will be factored into the 2018 fee.
- Increased budgeted salary savings based on prior year vacancy trends (\$200,000).

**Streets Division****Function: Public Works & Transportation***Budget Overview***Budget by Service (All Funds)**

|                             | 2016 Actual           | 2017 Adopted          | 2017 Projected        | 2018 Request          | 2018 Executive        |
|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>Revenue</b>              |                       |                       |                       |                       |                       |
| Recycling                   | (1,094,608)           | (1,101,000)           | (1,151,326)           | (1,101,000)           | (1,101,000)           |
| Roadside Cleanup            | (15,680)              | (889,757)             | (628,647)             | (889,757)             | (771,362)             |
| Snow & Ice Control          | -                     | (50,000)              | (2,153)               | -                     | -                     |
| Solid Waste Management      | (447,621)             | (275,000)             | (247,103)             | (325,000)             | (325,000)             |
| Street Repair & Maintenance | (673)                 | -                     | -                     | -                     | -                     |
| <b>Total Revenue</b>        | <b>\$ (1,558,582)</b> | <b>\$ (2,315,757)</b> | <b>\$ (2,029,229)</b> | <b>\$ (2,315,757)</b> | <b>\$ (2,197,362)</b> |
| <b>Expense</b>              |                       |                       |                       |                       |                       |
| Recycling                   | 6,550,591             | 8,601,082             | 8,434,328             | 8,681,947             | 8,679,436             |
| Roadside Cleanup            | 1,082,615             | 1,415,343             | 1,161,783             | 1,211,721             | 1,212,135             |
| Snow & Ice Control          | 4,675,218             | 6,189,571             | 6,078,797             | 6,084,608             | 6,079,743             |
| Solid Waste Management      | 14,163,457            | 9,187,515             | 9,876,064             | 9,249,940             | 9,613,712             |
| Street Repair & Maintenance | 1,486,708             | 2,068,977             | 1,908,537             | 1,912,849             | 1,900,418             |
| Street Sweeping             | 268,382               | 90,923                | 228,313               | 95,342                | 97,613                |
| <b>Total Expense</b>        | <b>\$ 28,226,971</b>  | <b>\$ 27,553,411</b>  | <b>\$ 27,687,823</b>  | <b>\$ 27,236,407</b>  | <b>\$ 27,583,057</b>  |
| <b>Net General Fund</b>     | <b>\$ 26,668,389</b>  | <b>\$ 25,237,654</b>  | <b>\$ 25,658,593</b>  | <b>\$ 24,920,650</b>  | <b>\$ 25,385,695</b>  |

**Budget by Fund & Major**

Fund: General

|                            | 2016 Actual           | 2017 Adopted          | 2017 Projected        | 2018 Request          | 2018 Executive        |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>Revenue</b>             |                       |                       |                       |                       |                       |
| Intergovernmental Revenues | (10,683)              | (105,000)             | (5,440)               | (5,000)               | (5,000)               |
| Charges for Services       | (1,508,192)           | (1,301,000)           | (1,381,446)           | (1,401,000)           | (1,401,000)           |
| Misc Revenue               | (39,707)              | -                     | (18,584)              | (25,000)              | (25,000)              |
| Other Finance Source       | -                     | (25,000)              | -                     | -                     | -                     |
| Transfer In                | -                     | (884,757)             | (623,760)             | (884,757)             | (766,362)             |
| <b>Total Revenue</b>       | <b>\$ (1,558,582)</b> | <b>\$ (2,315,757)</b> | <b>\$ (2,029,229)</b> | <b>\$ (2,315,757)</b> | <b>\$ (2,197,362)</b> |
| <b>Expense</b>             |                       |                       |                       |                       |                       |
| Salaries                   | 9,131,778             | 9,735,421             | 9,484,711             | 10,077,731            | 9,876,531             |
| Benefits                   | 3,381,601             | 3,445,004             | 3,639,039             | 3,420,997             | 3,429,392             |
| Supplies                   | 1,357,007             | 1,594,460             | 1,295,065             | 1,554,275             | 1,554,275             |
| Purchased Services         | 4,785,619             | 4,830,108             | 4,730,180             | 4,863,000             | 4,863,000             |
| Inter Departmental Charges | 9,570,965             | 8,538,827             | 8,538,827             | 7,910,813             | 7,874,859             |
| Inter Departmental Billing | -                     | (590,409)             | -                     | (590,409)             | (15,000)              |
| <b>Total Expense</b>       | <b>\$ 28,226,971</b>  | <b>\$ 27,553,411</b>  | <b>\$ 27,687,823</b>  | <b>\$ 27,236,407</b>  | <b>\$ 27,583,057</b>  |
| <b>Net General Fund</b>    | <b>\$ 26,668,389</b>  | <b>\$ 25,237,654</b>  | <b>\$ 25,658,593</b>  | <b>\$ 24,920,650</b>  | <b>\$ 25,385,695</b>  |

# Streets Division

Function: Public Works & Transportation

## Service Overview

### Service: Recycling

#### Service Description

This service is responsible for the City's recycling program. Specific functions of the service include: bi-weekly curbside collection of recyclables; curbside yard waste and leaf collection; operation of three City yard waste drop-off sites; and curbside brush collection. The goal of this service is to collect recyclables and yard waste on a timely basis for City residents and promote processes that work towards achieving zero waste.

#### 2018 Planned Activities

- Maintain the existing level of service and investigate strategies to expand outreach for the recycling program.
- Continuation of scheduled leaf collection, brush collection, and drop-off site availability.

#### Service Budget by Account Type

|                           | 2016 Actual         | 2017 Adopted        | 2017 Projected      | 2018 Request        | 2018 Executive      |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Revenue                   | (1,094,608)         | (1,101,000)         | (1,151,326)         | (1,101,000)         | (1,101,000)         |
| Expense                   | 6,550,591           | 8,601,082           | 8,434,328           | 8,681,947           | 8,679,436           |
| <b>Net Service Budget</b> | <b>\$ 5,455,983</b> | <b>\$ 7,500,082</b> | <b>\$ 7,283,002</b> | <b>\$ 7,580,947</b> | <b>\$ 7,578,436</b> |

### Service: Roadside Cleanup

#### Service Description

This service is responsible for the removal of noxious weeds and stumps, and the eradication of graffiti. The goal of this service is to improve the aesthetics and community safety in the City.

#### 2018 Planned Activities

- Three additional Street Machine Operator positions for Emerald Ash Borer response will provide an additional stump removal crew to be deployed to assist with the anticipated increase in tree removal.

#### Service Budget by Account Type

|                           | 2016 Actual         | 2017 Adopted      | 2017 Projected    | 2018 Request      | 2018 Executive    |
|---------------------------|---------------------|-------------------|-------------------|-------------------|-------------------|
| Revenue                   | (15,680)            | (889,757)         | (628,647)         | (889,757)         | (771,362)         |
| Expense                   | 1,082,615           | 1,415,343         | 1,161,783         | 1,211,721         | 1,212,135         |
| <b>Net Service Budget</b> | <b>\$ 1,066,935</b> | <b>\$ 525,586</b> | <b>\$ 533,136</b> | <b>\$ 321,964</b> | <b>\$ 440,773</b> |

### Service: Snow & Ice Control

#### Service Description

This service is responsible for the removal of snow and ice from all Madison streets and bicycle paths. The goal of the service is to maintain the desired response times for salting, sanding, and snow plowing through the Street's Division's use of 90 pieces of equipment and private contractors. The goal of this service is to provide community safety on the City's roadways and paths.

#### 2018 Planned Activities

- Maintain the existing level of service and emphasize sensible salting practices.
- The 2018 budget includes funding for 5.5 general plow snow events, consistent with the 30-year average.

#### Service Budget by Account Type

|                           | 2016 Actual         | 2017 Adopted        | 2017 Projected      | 2018 Request        | 2018 Executive      |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Revenue                   | -                   | (50,000)            | (2,153)             | -                   | -                   |
| Expense                   | 4,675,218           | 6,189,571           | 6,078,797           | 6,084,608           | 6,079,743           |
| <b>Net Service Budget</b> | <b>\$ 4,675,218</b> | <b>\$ 6,139,571</b> | <b>\$ 6,076,645</b> | <b>\$ 6,084,608</b> | <b>\$ 6,079,743</b> |

# Streets Division

Function: **Public Works & Transportation**

## Service Overview

### Service: **Solid Waste Management**

#### Service Description

This service is responsible for the collection and disposal of solid waste materials. The goal of this service is to collect all City refuse in accordance with the scheduled pick-up days throughout the City.

#### 2018 Planned Activities

- Maintain the existing level of service.
- Continue large item collection for the mattress and electronic recycling program.

#### Service Budget by Account Type

|                           | 2016 Actual          | 2017 Adopted        | 2017 Projected      | 2018 Request        | 2018 Executive      |
|---------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| Revenue                   | (447,621)            | (275,000)           | (247,103)           | (325,000)           | (325,000)           |
| Expense                   | 14,163,457           | 9,187,515           | 9,876,064           | 9,249,940           | 9,613,712           |
| <b>Net Service Budget</b> | <b>\$ 13,715,837</b> | <b>\$ 8,912,515</b> | <b>\$ 9,628,961</b> | <b>\$ 8,924,940</b> | <b>\$ 9,288,712</b> |

### Service: **Street Repair & Maintenance**

#### Service Description

This service is responsible for routine street maintenance such as filling of potholes, replacing damaged pavement, and sealing cracks. The goal of this service is to provide safe roadways for commuters in the City and to extend the useful lives of the roadways.

#### 2018 Planned Activities

- Maintain the existing level of service. This service also provides stone for the City's unimproved streets with no curb or gutter to prevent erosion.

#### Service Budget by Account Type

|                           | 2016 Actual         | 2017 Adopted        | 2017 Projected      | 2018 Request        | 2018 Executive      |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Revenue                   | (673)               | -                   | -                   | -                   | -                   |
| Expense                   | 1,486,708           | 2,068,977           | 1,908,537           | 1,912,849           | 1,900,418           |
| <b>Net Service Budget</b> | <b>\$ 1,486,035</b> | <b>\$ 2,068,977</b> | <b>\$ 1,908,537</b> | <b>\$ 1,912,849</b> | <b>\$ 1,900,418</b> |

### Service: **Street Sweeping**

#### Service Description

This service is responsible for removing leaves, refuse, and other debris from the City's streets by using the Streets Division's nine street sweepers. The goal of this service is to maintain a healthy environment for City stakeholders by minimizing the amount of pollutants entering the lakes and waterways. The Stormwater Utility funds the majority of the equipment and personnel costs associated with this service.

#### 2018 Planned Activities

- Maintain the existing level of service to provide street sweeping service from March to mid-November.

#### Service Budget by Account Type

|                           | 2016 Actual       | 2017 Adopted     | 2017 Projected    | 2018 Request     | 2018 Executive   |
|---------------------------|-------------------|------------------|-------------------|------------------|------------------|
| Revenue                   | -                 | -                | -                 | -                | -                |
| Expense                   | 268,382           | 90,923           | 228,313           | 95,342           | 97,613           |
| <b>Net Service Budget</b> | <b>\$ 268,382</b> | <b>\$ 90,923</b> | <b>\$ 228,313</b> | <b>\$ 95,342</b> | <b>\$ 97,613</b> |

**Streets Division**

**Function: Public Works & Transportation**

*Line Item Detail*

**Agency Primary Fund: General**

**Intergovernmental Revenues**

|                          | 2016 Actual        | 2017 Adopted        | 2017 Projected    | 2018 Request      | 2018 Executive    |
|--------------------------|--------------------|---------------------|-------------------|-------------------|-------------------|
| Local Revenues Operating | (683)              | (100,000)           | (440)             | -                 | -                 |
| Other Unit of Gov Rev Op | (10,000)           | (5,000)             | (5,000)           | (5,000)           | (5,000)           |
| <b>TOTAL</b>             | <b>\$ (10,683)</b> | <b>\$ (105,000)</b> | <b>\$ (5,440)</b> | <b>\$ (5,000)</b> | <b>\$ (5,000)</b> |

**Charges for Service**

|                          | 2016 Actual           | 2017 Adopted          | 2017 Projected        | 2018 Request          | 2018 Executive        |
|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Misc Charges for Service | -                     | -                     | (2,153)               | -                     | -                     |
| Appliance Collection     | (266,092)             | (220,000)             | (220,354)             | (220,000)             | (220,000)             |
| Refuse Collection        | (359,659)             | (170,000)             | (244,439)             | (270,000)             | (270,000)             |
| Sale Of Recyclables      | (866,761)             | (906,000)             | (906,000)             | (906,000)             | (906,000)             |
| Graffiti Removal         | (15,680)              | (5,000)               | (8,500)               | (5,000)               | (5,000)               |
| <b>TOTAL</b>             | <b>\$ (1,508,192)</b> | <b>\$ (1,301,000)</b> | <b>\$ (1,381,446)</b> | <b>\$ (1,401,000)</b> | <b>\$ (1,401,000)</b> |

**Misc Revenue**

|                       | 2016 Actual        | 2017 Adopted | 2017 Projected     | 2018 Request       | 2018 Executive     |
|-----------------------|--------------------|--------------|--------------------|--------------------|--------------------|
| Miscellaneous Revenue | (39,707)           | -            | (18,584)           | (25,000)           | (25,000)           |
| <b>TOTAL</b>          | <b>\$ (39,707)</b> | <b>\$ -</b>  | <b>\$ (18,584)</b> | <b>\$ (25,000)</b> | <b>\$ (25,000)</b> |

**Other Finance Sources**

|                | 2016 Actual | 2017 Adopted       | 2017 Projected | 2018 Request | 2018 Executive |
|----------------|-------------|--------------------|----------------|--------------|----------------|
| Sale Of Assets | -           | (25,000)           | -              | -            | -              |
| <b>TOTAL</b>   | <b>\$ -</b> | <b>\$ (25,000)</b> | <b>\$ -</b>    | <b>\$ -</b>  | <b>\$ -</b>    |

**Transfer In**

|                            | 2016 Actual | 2017 Adopted        | 2017 Projected      | 2018 Request        | 2018 Executive      |
|----------------------------|-------------|---------------------|---------------------|---------------------|---------------------|
| Transfer In From Capital   | -           | (884,757)           | (620,147)           | (884,757)           | -                   |
| Transfer In From Insurance | -           | -                   | (3,613)             | -                   | (766,362)           |
| <b>TOTAL</b>               | <b>\$ -</b> | <b>\$ (884,757)</b> | <b>\$ (623,760)</b> | <b>\$ (884,757)</b> | <b>\$ (766,362)</b> |

**Salaries**

|                            | 2016 Actual         | 2017 Adopted        | 2017 Projected      | 2018 Request         | 2018 Executive      |
|----------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|
| Permanent Wages            | 8,129,879           | 8,997,505           | 8,392,215           | 9,144,755            | 9,144,755           |
| Salary Savings             | -                   | (298,800)           | -                   | (298,800)            | (500,000)           |
| Salary Reimbursed          | -                   | (195,060)           | -                   | -                    | -                   |
| Premium Pay                | 21,873              | 130,526             | 16,384              | 130,526              | 130,526             |
| Workers Compensation Wages | 19,311              | -                   | 56,184              | -                    | -                   |
| Compensated Absence        | 156,585             | -                   | 150,616             | -                    | -                   |
| Hourly Wages               | 248,047             | 352,219             | 281,015             | 352,219              | 352,219             |
| Overtime Wages Permanent   | 545,003             | 749,031             | 586,340             | 749,031              | 749,031             |
| Overtime Wages Hourly      | 10,264              | -                   | 684                 | -                    | -                   |
| Election Officials Wages   | 815                 | -                   | 1,274               | -                    | -                   |
| <b>TOTAL</b>               | <b>\$ 9,131,778</b> | <b>\$ 9,735,421</b> | <b>\$ 9,484,711</b> | <b>\$ 10,077,731</b> | <b>\$ 9,876,531</b> |

**Benefits**

|                              | 2016 Actual         | 2017 Adopted        | 2017 Projected      | 2018 Request        | 2018 Executive      |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Comp Absence Escrow          | 99,912              | -                   | 207,380             | -                   | -                   |
| Benefit Savings              | -                   | (50,259)            | -                   | (50,259)            | (50,259)            |
| Health Insurance Benefit     | 1,814,144           | 1,955,130           | 1,900,237           | 1,918,624           | 1,939,686           |
| Wage Insurance Benefit       | 28,473              | 29,628              | 31,291              | 30,808              | 30,808              |
| WRS                          | 583,679             | 632,542             | 622,833             | 634,419             | 625,358             |
| FICA Medicare Benefits       | 679,744             | 700,222             | 695,708             | 703,871             | 700,265             |
| Licenses & Certifications    | 1,408               | -                   | 768                 | -                   | -                   |
| Post Employment Health Plans | 174,243             | 177,741             | 180,822             | 183,534             | 183,534             |
| <b>TOTAL</b>                 | <b>\$ 3,381,601</b> | <b>\$ 3,445,004</b> | <b>\$ 3,639,039</b> | <b>\$ 3,420,997</b> | <b>\$ 3,429,392</b> |

**Streets Division**

**Function: Public Works & Transportation**

*Line Item Detail*

**Agency Primary Fund: General**

**Supplies**

|                             | 2016 Actual         | 2017 Adopted        | 2017 Projected      | 2018 Request        | 2018 Executive      |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Purchasing Card Unallocated | 10,781              | -                   | 34,806              | -                   | -                   |
| Office Supplies             | 5,699               | 7,582               | 4,896               | 7,500               | 7,500               |
| Copy Printing Supplies      | 10,386              | 13,542              | 10,135              | 10,000              | 10,000              |
| Furniture                   | 619                 | 1,791               | 251                 | 2,500               | 2,500               |
| Hardware Supplies           | 4,688               | 1,791               | 11,172              | 2,500               | 2,500               |
| Postage                     | 4,494               | 8,178               | 2,196               | 7,500               | 7,500               |
| Books & Subscriptions       | -                   | 630                 | -                   | -                   | -                   |
| Work Supplies               | 377,991             | 324,621             | 275,800             | 325,000             | 325,000             |
| Asphalt Repair Materials    | 10,138              | -                   | 18,346              | -                   | -                   |
| Janitorial Supplies         | 18,332              | 4,792               | 12,677              | 5,000               | 5,000               |
| Medical Supplies            | 1,000               | 1,825               | 557                 | 2,275               | 2,275               |
| Safety Supplies             | 17,044              | 9,000               | 12,247              | 10,000              | 10,000              |
| Snow Removal Supplies       | 779,340             | 1,076,000           | 800,000             | 1,042,000           | 1,042,000           |
| Uniform Clothing Supplies   | 25,610              | 28,086              | 25,059              | 25,000              | 25,000              |
| Building                    | 518                 | -                   | -                   | -                   | -                   |
| Building Supplies           | 4,750               | 6,622               | 12,466              | 5,000               | 5,000               |
| Machinery And Equipment     | 3,448               | -                   | -                   | -                   | -                   |
| Equipment Supplies          | 82,170              | 110,000             | 74,459              | 110,000             | 110,000             |
| <b>TOTAL</b>                | <b>\$ 1,357,007</b> | <b>\$ 1,594,460</b> | <b>\$ 1,295,065</b> | <b>\$ 1,554,275</b> | <b>\$ 1,554,275</b> |

**Purchased Services**

|                              | 2016 Actual         | 2017 Adopted        | 2017 Projected      | 2018 Request        | 2018 Executive      |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Natural Gas                  | 35,267              | 72,675              | 69,406              | 75,000              | 75,000              |
| Electricity                  | 105,636             | 99,693              | 119,956             | 100,000             | 100,000             |
| Water                        | 62,475              | 65,747              | 47,747              | 50,000              | 50,000              |
| Stormwater                   | 7,859               | 10,970              | 7,163               | 10,000              | 10,000              |
| Telephone                    | 5,976               | 7,150               | 5,923               | 8,000               | 8,000               |
| Cellular Telephone           | 6,295               | 6,006               | 6,687               | 6,000               | 6,000               |
| Systems Comm Internet        | 1,950               | 5,000               | 3,150               | 5,000               | 5,000               |
| Building Improv Repair Maint | 39,268              | 31,507              | 39,619              | 30,000              | 30,000              |
| Waste Disposal               | 196,469             | 198,000             | 200,658             | 175,000             | 175,000             |
| Pest Control                 | 1,807               | 1,796               | 2,275               | 2,500               | 2,500               |
| Elevator Repair              | 1,661               | -                   | -                   | -                   | -                   |
| Landfill                     | 2,597,361           | 2,438,406           | 2,440,268           | 2,438,000           | 2,438,000           |
| Process Fees Recyclables     | 794,312             | 846,300             | 867,032             | 882,000             | 882,000             |
| Resource Recovery            | 328,140             | 386,000             | 343,376             | 411,000             | 411,000             |
| Grounds Improv Repair Maint  | 95,747              | 100,000             | 105,441             | 100,000             | 100,000             |
| Snow Removal                 | 398,310             | -                   | 400,000             | 475,000             | 475,000             |
| Equipment Mntc               | 27,069              | 20,704              | 21,520              | 20,000              | 20,000              |
| Rental Of Equipment          | 2,055               | 467,000             | -                   | -                   | -                   |
| Street Mntc                  | 1,375               | 5,000               | -                   | -                   | -                   |
| Recruitment                  | -                   | 844                 | -                   | 1,000               | 1,000               |
| Mileage                      | 79                  | 1,500               | -                   | -                   | -                   |
| Conferences & Training       | 1,676               | 4,458               | 1,428               | 5,000               | 5,000               |
| Memberships                  | 3                   | 600                 | -                   | -                   | -                   |
| Uniform Laundry              | 10,874              | 6,653               | 7,652               | 7,500               | 7,500               |
| Consulting Services          | 13,650              | 2,100               | 1,466               | 6,000               | 6,000               |
| Advertising Services         | 22,804              | 23,919              | 18,349              | 25,000              | 25,000              |
| Printing Services            | -                   | -                   | 1,277               | -                   | -                   |
| Other Services & Expenses    | 20,160              | 18,663              | 13,051              | 20,000              | 20,000              |
| Permits & Licenses           | 7,342               | 9,417               | 6,737               | 11,000              | 11,000              |
| <b>TOTAL</b>                 | <b>\$ 4,785,619</b> | <b>\$ 4,830,108</b> | <b>\$ 4,730,180</b> | <b>\$ 4,863,000</b> | <b>\$ 4,863,000</b> |

**Streets Division****Function: Public Works & Transportation***Line Item Detail***Agency Primary Fund: General****Inter-Departmental Charges**

|                               | 2016 Actual         | 2017 Adopted        | 2017 Projected      | 2018 Request        | 2018 Executive      |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| ID Charge From Fire           | 290                 | -                   | -                   | -                   | -                   |
| ID Charge From Engineering    | 45,776              | 55,152              | 55,152              | 55,152              | 55,152              |
| ID Charge From Fleet Services | 8,962,184           | 7,904,184           | 7,904,184           | 7,268,877           | 7,268,877           |
| ID Charge From Traffic Eng    | 34,520              | 29,534              | 29,534              | 36,827              | 36,827              |
| ID Charge From Insurance      | 127,902             | 175,437             | 175,437             | 175,437             | 115,286             |
| ID Charge From Workers Comp   | 400,293             | 374,520             | 374,520             | 374,520             | 398,717             |
| <b>TOTAL</b>                  | <b>\$ 9,570,965</b> | <b>\$ 8,538,827</b> | <b>\$ 8,538,827</b> | <b>\$ 7,910,813</b> | <b>\$ 7,874,859</b> |

**Inter-Departmental Billings**

|                       | 2016 Actual | 2017 Adopted        | 2017 Projected | 2018 Request        | 2018 Executive     |
|-----------------------|-------------|---------------------|----------------|---------------------|--------------------|
| ID Billing To Streets | -           | (575,409)           | -              | (575,409)           | -                  |
| ID Billing To Water   | -           | (15,000)            | -              | (15,000)            | (15,000)           |
| <b>TOTAL</b>          | <b>\$ -</b> | <b>\$ (590,409)</b> | <b>\$ -</b>    | <b>\$ (590,409)</b> | <b>\$ (15,000)</b> |

**Streets Division**

**Function: Public Works & Transportation**

*Position Summary*

|                     | CG | 2017<br>Budget |                      | 2018<br>Request |                      | Executive     |                      |
|---------------------|----|----------------|----------------------|-----------------|----------------------|---------------|----------------------|
|                     |    | FTEs           | Amount               | FTEs            | Amount               | FTEs          | Amount               |
| ADMIN ASST          | 17 | 1.00           | 51,550               | 1.00            | 52,580               | 1.00          | 52,580               |
| ADMIN ASST          | 20 | 2.00           | 108,730              | 2.00            | 110,888              | 2.00          | 110,888              |
| ASST STREETS SUPER  | 18 | 1.00           | 111,862              | 1.00            | 114,097              | 1.00          | 114,097              |
| MAINT MECH          | 15 | 2.00           | 128,124              | 2.00            | 130,682              | 2.00          | 130,682              |
| MAINT/REPR COORD    | 18 | 2.00           | 150,410              | 2.00            | 153,766              | 2.00          | 153,766              |
| OPERATING ASST      | 15 | 1.00           | 66,904               | 1.00            | 68,240               | 1.00          | 68,240               |
| OPERATING MAINT WKR | 15 | 6.00           | 362,613              | 6.00            | 371,308              | 6.00          | 371,308              |
| OPERATIONS CLERK    | 16 | 2.00           | 108,948              | 2.00            | 112,841              | 2.00          | 112,841              |
| PROCESS PLANT SUPV  | 18 | 1.00           | 80,657               | 1.00            | 82,268               | 1.00          | 82,268               |
| PUB WKS GEN FORE    | 18 | 8.00           | 607,780              | 8.00            | 620,680              | 8.00          | 620,680              |
| PUB WKS GEN SUPV    | 18 | 2.00           | 177,344              | 2.00            | 180,886              | 2.00          | 180,886              |
| SMO                 | 15 | 147.00         | 7,834,924            | 150.00          | 8,204,587            | 150.00        | 8,204,587            |
| SSMW                | 15 | 10.00          | 532,392              | 10.00           | 549,119              | 10.00         | 549,119              |
| STREETS SUPT        | 21 | 1.00           | 120,267              | 1.00            | 120,443              | 1.00          | 120,443              |
| STS GEN SUPV        | 18 | 2.00           | 160,594              | 2.00            | 163,802              | 2.00          | 163,802              |
| STS OPER ANAL       | 18 | 1.00           | 81,546               | 1.00            | 83,175               | 1.00          | 83,175               |
| STS/PW SIC          | 18 | 1.00           | 72,487               | 1.00            | 76,029               | 1.00          | 76,029               |
| <b>TOTAL</b>        |    | <b>190.00</b>  | <b>\$ 10,757,132</b> | <b>193.00</b>   | <b>\$ 11,195,390</b> | <b>193.00</b> | <b>\$ 11,195,390</b> |

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.