

# 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 the City of Madison residents, businesses, and guests by providing high quality, cost-effective, and essential public works 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.

### 2019 Budget Highlights

The 2019 Executive Budget includes funding for:

- Reclassifying positions #3812 and #3814 from Street Machine Operator 1 to Street Machine Operator 3 for street sweeping services funded by the Stormwater Utility (\$37,347).
- Adding two hourly seasonal positions to clean street sweeping machines, funded by the Stormwater Utility (\$28,098).
- Increased Fleet charges based on the anticipated 2019 rate (\$188,000).
- Increased landfill and recycling fees based on current refuse and recyclable volume trends (\$248,000).
- Utilizing a portion of the Urban Forestry Special Charge for stump grinding activities. The total cost for this service in 2019 is \$782,520, a \$16,000 increase from 2018. This increase is factored into the 2019 fee.

# Streets Division

Function: Public Works & Transportation

## Budget by Service (All Funds)

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
<b>Revenue</b>					
Solid Waste Management	(368,474)	(325,000)	(231,786)	(340,000)	(340,000)
Recycling	(1,463,840)	(1,101,000)	(1,218,977)	(1,081,000)	(1,081,000)
Snow & Ice Control	(5,378)	-	(2,101)	-	-
Street Repair & Maintenance	-	-	(777)	-	-
Roadside Cleanup	(671,196)	(771,362)	(771,430)	(771,362)	(787,520)
<b>Total Revenue</b>	<b>\$ (2,508,887)</b>	<b>\$ (2,197,362)</b>	<b>\$ (2,225,071)</b>	<b>\$ (2,192,362)</b>	<b>\$ (2,208,520)</b>
<b>Expense</b>					
Solid Waste Management	10,161,832	9,613,712	10,202,869	9,875,732	10,160,305
Recycling	8,400,341	8,679,436	8,136,310	8,880,982	8,940,301
Snow & Ice Control	5,072,628	6,079,743	6,719,153	6,129,685	6,181,003
Street Sweeping	235,895	97,613	302,417	111,232	111,232
Street Repair & Maintenance	1,711,846	1,900,418	1,891,641	1,939,578	1,958,172
Roadside Cleanup	1,056,992	1,212,135	829,936	1,233,411	1,245,447
Room Tax Commission	-	-	-	-	-
<b>Total Expense</b>	<b>\$ 26,639,534</b>	<b>\$ 27,583,057</b>	<b>\$ 28,082,326</b>	<b>\$ 28,170,620</b>	<b>\$ 28,596,460</b>
<b>Net General Fund</b>	<b>\$ 24,130,647</b>	<b>\$ 25,385,695</b>	<b>\$ 25,857,256</b>	<b>\$ 25,978,258</b>	<b>\$ 26,387,940</b>

## Budget by Fund & Major

Fund: General

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
<b>Revenue</b>					
Intergovernmental Revenues	(5,435)	(5,000)	(5,000)	(5,000)	(5,000)
Charges for Services	(1,821,461)	(1,401,000)	(1,432,847)	(1,396,000)	(1,396,000)
Misc Revenue	(19,743)	(25,000)	(13,989)	(25,000)	(25,000)
Transfer In	(662,249)	(766,362)	(773,235)	(766,362)	(782,520)
<b>Total Revenue</b>	<b>\$ (2,508,887)</b>	<b>\$ (2,197,362)</b>	<b>\$ (2,225,071)</b>	<b>\$ (2,192,362)</b>	<b>\$ (2,208,520)</b>
<b>Expense</b>					
Salaries	9,312,227	9,876,531	9,954,824	10,037,460	10,327,762
Benefits	3,741,218	3,429,392	3,769,441	3,509,892	3,421,556
Supplies	1,318,860	1,554,275	1,314,169	1,554,275	1,554,275
Purchased Services	4,686,339	4,863,000	5,169,034	4,890,000	5,102,000
Inter Departmental Charges	7,580,890	7,874,859	7,874,859	8,178,993	8,190,867
Inter Departmental Billing	-	(15,000)	-	-	-
<b>Total Expense</b>	<b>\$ 26,639,534</b>	<b>\$ 27,583,057</b>	<b>\$ 28,082,326</b>	<b>\$ 28,170,620</b>	<b>\$ 28,596,460</b>
<b>Net General Fund</b>	<b>\$ 24,130,647</b>	<b>\$ 25,385,695</b>	<b>\$ 25,857,256</b>	<b>\$ 25,978,258</b>	<b>\$ 26,387,940</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.

##### 2019 Planned Activities

- Maintain the existing level of service to continue a 99% accuracy rate for scheduled collections.
- Conduct analysis using vehicle GPS data to evaluate the number of stops and pick-ups per refuse truck and assist management with service delivery decisions as the City grows.

##### Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue	(368,474)	(325,000)	(231,786)	(340,000)	(340,000)
Expense	10,161,832	9,613,712	10,202,869	9,875,732	10,160,305
<b>Net Service Budget</b>	<b>\$ 9,793,358</b>	<b>\$ 9,288,712</b>	<b>\$ 9,971,083</b>	<b>\$ 9,535,732</b>	<b>\$ 9,820,305</b>

#### Service: Recycling

##### Service Description

This service is responsible for the City's recycling program. Specific functions of the service: 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.

##### 2019 Planned Activities

- Maintain the existing level of service to continue a 99% accuracy rate for scheduled collections.
- Conduct analysis using vehicle GPS data to evaluate the number of stops and pick-ups per refuse truck and assist management with service delivery decisions as the City grows.

##### Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue	(1,463,840)	(1,101,000)	(1,218,977)	(1,081,000)	(1,081,000)
Expense	8,400,341	8,679,436	8,136,310	8,880,982	8,940,301
<b>Net Service Budget</b>	<b>\$ 6,936,500</b>	<b>\$ 7,578,436</b>	<b>\$ 6,917,333</b>	<b>\$ 7,799,982</b>	<b>\$ 7,859,301</b>

*Service Overview*

**Service: Snow & Ice Control**

Service Description

This service is responsible for the removal of snow and ice from all City streets and bicycle paths. The goal of the service is to maintain the desired response times for salting, sanding, and snow plowing through the Streets Division’s use of 90 pieces of equipment and private contractors. This service provides community safety on the City’s roadways and paths. The service budget funds staffing, contractors, supplies, and equipment costs for 5.5 general plow snow events of 3 inches or more.

2019 Planned Activities

- Add two additional salt routes to the thirty existing salt routes using existing resources. The addition of two salt routes will improve safety on the City’s streets and is a response to a recent audit of the City’s salt route lane miles, which has grown from 733 miles to 900 miles.
- Implement a new snow removal contractor call-in software that will improve response times by 50%.
- Continue the use of multi-year agreements with snow contractors with guarantee incentives for each successful season to improve contractor recruitment and retention.
- Install truck scales at all three salt loading facilities to provide salt use data to help inform decisions on the salting process, including equipment, resource allocation, and application rates.

Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue	(5,378)	-	(2,101)	-	-
Expense	5,072,628	6,079,743	6,719,153	6,129,685	6,181,003
<b>Net Service Budget</b>	<b>\$ 5,067,250</b>	<b>\$ 6,079,743</b>	<b>\$ 6,717,052</b>	<b>\$ 6,129,685</b>	<b>\$ 6,181,003</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 ten 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.

2019 Planned Activities

- Implement a new schedule for additional operating hours of the 10 street sweepers to increase the sweeping lane miles and service efficiency.

Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue	-	-	-	-	-
Expense	235,895	97,613	302,417	111,232	111,232
<b>Net Service Budget</b>	<b>\$ 235,895</b>	<b>\$ 97,613</b>	<b>\$ 302,417</b>	<b>\$ 111,232</b>	<b>\$ 111,232</b>

# Streets Division

Function: Public Works & Transportation

## Service Overview

### 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.

#### 2019 Planned Activities

- Maintain the existing level of service to repair and seal roadway hazards to maintain safe travel on the City's streets.

#### Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue	-	-	(777)	-	-
Expense	1,711,846	1,900,418	1,891,641	1,939,578	1,958,172
<b>Net Service Budget</b>	<b>\$ 1,711,846</b>	<b>\$ 1,900,418</b>	<b>\$ 1,890,864</b>	<b>\$ 1,939,578</b>	<b>\$ 1,958,172</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.

#### 2019 Planned Activities

- Maintain the existing level of service to maintain aesthetics and safety of the City.

#### Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue	(671,196)	(771,362)	(771,430)	(771,362)	(787,520)
Expense	1,056,992	1,212,135	829,936	1,233,411	1,245,447
<b>Net Service Budget</b>	<b>\$ 385,796</b>	<b>\$ 440,773</b>	<b>\$ 58,505</b>	<b>\$ 462,049</b>	<b>\$ 457,927</b>

**Streets Division**

**Function: Public Works & Transportation**

*Line Item Detail*

**Agency Primary Fund: General**

**Intergovernmental Revenues**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Local Revenues Operating	(435)	-	-	-	-
Other Unit of Gov Rev Op	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
<b>TOTAL</b>	<b>\$ (5,435)</b>	<b>\$ (5,000)</b>	<b>\$ (5,000)</b>	<b>\$ (5,000)</b>	<b>\$ (5,000)</b>

**Charges for Service**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Misc Charges for Service	(5,378)	-	-	-	-
Appliance Collection	(282,498)	(220,000)	(223,215)	(245,000)	(245,000)
Refuse Collection	(302,417)	(270,000)	(270,222)	(260,000)	(260,000)
Sale Of Recyclables	(1,218,608)	(906,000)	(934,730)	(886,000)	(886,000)
Graffiti Removal	(12,560)	(5,000)	(4,680)	(5,000)	(5,000)
<b>TOTAL</b>	<b>\$ (1,821,461)</b>	<b>\$ (1,401,000)</b>	<b>\$ (1,432,847)</b>	<b>\$ (1,396,000)</b>	<b>\$ (1,396,000)</b>

**Misc Revenue**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Miscellaneous Revenue	(19,743)	(25,000)	(13,989)	(25,000)	(25,000)
<b>TOTAL</b>	<b>\$ (19,743)</b>	<b>\$ (25,000)</b>	<b>\$ (13,989)</b>	<b>\$ (25,000)</b>	<b>\$ (25,000)</b>

**Transfer In**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Transfer In From Other Restrict	(658,636)	(766,362)	(766,362)	(766,362)	(782,520)
Transfer In From Insurance	(3,613)	-	(6,873)	-	-
<b>TOTAL</b>	<b>\$ (662,249)</b>	<b>\$ (766,362)</b>	<b>\$ (773,235)</b>	<b>\$ (766,362)</b>	<b>\$ (782,520)</b>

**Salaries**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Permanent Wages	8,288,829	9,144,755	8,718,832	9,328,684	9,618,986
Salary Savings	-	(500,000)	-	(523,000)	(523,000)
Premium Pay	23,335	130,526	21,970	130,526	130,526
Workers Compensation Wages	57,877	-	57,402	-	-
Compensated Absence	206,665	-	223,244	-	-
Hourly Wages	271,698	352,219	269,076	352,219	352,219
Overtime Wages Permanent	451,912	749,031	653,529	749,031	749,031
Overtime Wages Hourly	11,273	-	9,293	-	-
Election Officials Wages	637	-	1,479	-	-
<b>TOTAL</b>	<b>\$ 9,312,227</b>	<b>\$ 9,876,531</b>	<b>\$ 9,954,824</b>	<b>\$ 10,037,460</b>	<b>\$ 10,327,762</b>

**Benefits**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Comp Absence Escrow	322,493	-	243,162	-	-
Benefit Savings	-	(50,259)	-	-	-
Health Insurance Benefit	1,901,280	1,939,686	1,918,192	1,937,740	1,823,509
Wage Insurance Benefit	30,701	30,808	31,330	30,896	30,896
WRS	610,204	625,358	648,433	637,713	643,322
FICA Medicare Benefits	691,125	700,265	741,471	720,009	734,330
Licenses & Certifications	977	-	624	-	-
Post Employment Health Plans	184,438	183,534	186,230	183,534	189,499
<b>TOTAL</b>	<b>\$ 3,741,218</b>	<b>\$ 3,429,392</b>	<b>\$ 3,769,441</b>	<b>\$ 3,509,892</b>	<b>\$ 3,421,556</b>

# Streets Division

Function: Public Works & Transportation

## Line Item Detail

Agency Primary Fund: General

### Supplies

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Office Supplies	5,857	7,500	6,466	7,500	7,500
Copy Printing Supplies	18,338	10,000	18,928	10,000	10,000
Furniture	811	2,500	1,032	2,500	2,500
Hardware Supplies	8,007	2,500	10,919	2,500	2,500
Software Lic & Supplies	1,180	-	622	-	-
Postage	3,800	7,500	4,081	7,500	7,500
Work Supplies	365,023	325,000	326,070	325,000	325,000
Asphalt Repair Materials	18,438	-	20,567	-	-
Janitorial Supplies	13,297	5,000	14,929	5,000	5,000
Medical Supplies	1,171	2,275	1,724	2,275	2,275
Safety Supplies	19,915	10,000	12,929	10,000	10,000
Snow Removal Supplies	803,648	1,042,000	800,000	1,042,000	1,042,000
Uniform Clothing Supplies	12,314	25,000	13,495	25,000	25,000
Building	558	-	-	-	-
Building Supplies	8,415	5,000	18,650	5,000	5,000
Machinery And Equipment	(4)	-	757	-	-
Equipment Supplies	38,092	110,000	63,000	110,000	110,000
<b>TOTAL</b>	<b>\$ 1,318,860</b>	<b>\$ 1,554,275</b>	<b>\$ 1,314,169</b>	<b>\$ 1,554,275</b>	<b>\$ 1,554,275</b>

### Purchased Services

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Natural Gas	43,620	75,000	70,815	75,000	75,000
Electricity	103,894	100,000	107,529	100,000	100,000
Water	56,763	50,000	51,622	66,000	66,000
Stormwater	8,762	10,000	7,242	10,000	10,000
Telephone	6,867	8,000	6,800	8,000	8,000
Cellular Telephone	6,635	6,000	6,722	6,000	6,000
Systems Comm Internet	3,221	5,000	3,581	5,000	5,000
Building Improv Repair Maint	44,748	30,000	43,009	30,000	30,000
Waste Disposal	197,723	175,000	212,135	165,000	165,000
Pest Control	1,849	2,500	1,793	2,500	2,500
Elevator Repair	404	-	1,213	-	-
Landfill	2,605,087	2,438,000	2,650,000	2,446,000	2,658,000
Process Fees Recyclables	894,314	882,000	934,731	910,000	910,000
Resource Recovery	323,672	411,000	310,778	390,000	390,000
Grounds Improv Repair Maint	106,281	100,000	115,483	100,000	100,000
Snow Removal	198,840	475,000	550,000	475,000	475,000
Equipment Mntc	31,408	20,000	42,859	20,000	20,000
System & Software Mntc	-	-	2,802	-	-
Rental Of Equipment	124	-	1,351	-	-
Street Mntc	-	-	1,075	-	-
Recruitment	4,272	1,000	2,286	1,000	1,000
Conferences & Training	1,962	5,000	3,562	11,000	11,000
Uniform Laundry	8,391	7,500	8,204	7,500	7,500
Consulting Services	1,086	6,000	530	6,000	6,000
Advertising Services	22,072	25,000	15,271	25,000	25,000
Printing Services	638	-	-	-	-
Other Services & Expenses	6,632	20,000	11,047	20,000	20,000
Permits & Licenses	7,072	11,000	6,594	11,000	11,000
<b>TOTAL</b>	<b>\$ 4,686,339</b>	<b>\$ 4,863,000</b>	<b>\$ 5,169,034</b>	<b>\$ 4,890,000</b>	<b>\$ 5,102,000</b>

**Streets Division**

**Function: Public Works & Transportation**

*Line Item Detail*

**Agency Primary Fund: General**

**Inter-Departmental Charges**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
ID Charge From Engineering	55,152	55,152	55,152	55,153	55,153
ID Charge From Fleet Services	6,941,667	7,268,877	7,268,877	7,457,350	7,457,350
ID Charge From Traffic Eng	34,115	36,827	36,827	36,827	48,701
ID Charge From Insurance	175,437	115,286	115,286	108,638	108,638
ID Charge From Workers Comp	374,520	398,717	398,717	521,025	521,025
<b>TOTAL</b>	<b>\$ 7,580,890</b>	<b>\$ 7,874,859</b>	<b>\$ 7,874,859</b>	<b>\$ 8,178,993</b>	<b>\$ 8,190,867</b>

**Inter-Departmental Billings**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
ID Billing To Water	-	(15,000)	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ (15,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**Streets Division**

**Function: Public Works & Transportation**

*Position Summary*

	CG	2018 Budget		2019 Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCT TECH	20	1.00	-	1.00	51,318	1.00	52,986
ADMIN ASST	17	1.00	52,580	1.00	52,782	1.00	54,497
ADMIN CLERK	20	2.00	110,888	2.00	111,315	2.00	114,933
ASST STREETS SUPER	18	1.00	114,097	1.00	84,935	1.00	87,695
MAINT MECH	15	2.00	130,682	2.00	131,185	2.00	135,448
MAINT/REPR COORD	18	2.00	153,766	2.00	154,889	2.00	159,923
OPERATING ASST	15	1.00	68,240	1.00	66,468	1.00	68,628
OPERATING MAINT WKR	15	6.00	371,308	6.00	371,038	6.00	383,097
OPERATIONS CLERK	16	2.00	112,841	2.00	105,758	2.00	109,195
PROCESS PLANT SUPV	18	1.00	82,268	1.00	82,585	1.00	85,269
PUB WKS GEN FORE	18	8.00	620,680	8.00	607,480	8.00	627,223
PUB WKS GEN SUPV	18	2.00	180,886	2.00	180,771	2.00	186,646
SMO	15	147.00	8,073,386	147.00	8,070,464	147.00	8,332,754
SSMW	15	10.00	549,119	10.00	545,860	10.00	563,600
STREETS SUPT	21	1.00	120,443	1.00	122,469	1.00	126,450
STS GEN SUPV	18	2.00	163,802	2.00	161,358	2.00	166,602
STS OPER ANAL	18	1.00	83,175	1.00	83,495	1.00	86,209
STS/PW SIC	18	1.00	76,029	1.00	84,261	1.00	87,000
<b>TOTAL</b>		<b>191.00</b>	<b>\$ 11,064,190</b>	<b>191.00</b>	<b>\$ 11,068,430</b>	<b>191.00</b>	<b>\$ 11,428,154</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.