

Streets Division

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.

2022 Budget Highlights

The 2022 Adopted Budget:

- Decreases the Streets Division salary savings target by \$368,000 to reflect anticipated turnover trends (Ongoing increase: \$368,000). The salary savings target appears inflated because it includes the general fund recycling-related salary costs that would be transitioned to the Sorting Special Charge once it is implemented.
- Provides funding for two Streets Division Trainee positions to increase readiness and diversity of Street Machine Operators. This increase is partially offset by a \$40,000 reduction in hourly wages (Ongoing net increase: \$49,000).
- Includes reductions of \$73,800 (or 0.3%) from the Streets Division's cost-to-continue to Adopted Budget. Changes include:
 - Reducing funding for seasonal and hourly staffing for solid waste collection, including refuse collection, large item pickup, and transfer station scale hours (Ongoing reduction: \$36,700).
 - Reducing funding for hourly positions for drop-off sites (Ongoing reduction: \$7,000). This reduction was partially restored through Finance Committee Amendment #15-Amended and Common Council Amendment #9.
 - Reducing funding for seasonal and hourly workers to support leaf collection (Ongoing reduction: \$11,700).
- Savings to the General Fund (GF) associated with moving remaining eligible position allocations to the Urban Forestry Special Charge (UFSC). This decrease to the GF appears as an increase to the UFSC. (Ongoing reduction to GF/increase to UFSC: \$552,500).
- A 4.8% increase to the UFSC. This increase translates to an increase of \$0.28 per month for a residential household. The UFSC was increased 9.9% in 2021.
- Recommends a Sorting Special Charge to support the costs of the City's recycling service. The City continues to experience cost increases in its recycling contracts. The 2022 Adopted Budget includes a net increase of \$344,100 to support these increased costs. The Sorting Special Charge would be charged to customers that receive the City's recycling service, and would support costs associated with the City's recycling contracts and staff time for recycling collection. The Adopted Budget recommends that the Sorting Special Charge would be implemented in July 2022 to allow time for implementation, such that it would be fully phased in by 2023 (Revenue increase of \$1.5m in 2022; Ongoing revenue increase of \$3.0m per year beginning in 2023). The Sorting Special Charge would need to be adopted as an ordinance change by the Common Council to be implemented.

The Adopted Budget includes \$58,900 for the Town of Madison Final Attachment on October 31, 2022.

- Four Street Machine Operator positions (4.0 FTE) in the 4th quarter of 2022 (Ongoing increase: \$235,600).

Streets**Function: Public Works***Budget Overview*

Agency Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	26,510,807	27,812,921	27,491,871	28,858,147	26,578,692	26,703,376
Other Restricted	5,057,609	5,751,116	5,806,550	5,819,214	7,319,214	7,521,627
Stormwater Utility	6,736	3,049,386	3,109,886	1,906,072	3,657,096	3,657,055
TOTAL	\$ 31,575,152	\$ 36,613,423	\$ 36,408,307	\$ 36,583,433	\$ 37,555,002	\$ 37,882,058

Agency Budget by Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Forestry	5,057,609	5,751,116	5,806,550	5,819,214	5,819,214	6,021,627
Recycling	7,668,697	8,539,578	7,332,227	9,508,332	10,226,915	10,285,007
Roadside Cleanup	499,897	425,614	339,797	1,165,459	405,845	408,503
Snow & Ice Control	6,439,724	6,721,993	7,787,068	6,651,873	6,748,729	6,772,938
Solid Waste Management	9,902,536	9,833,453	9,963,244	10,046,300	9,987,310	10,023,304
Street Repair & Maintenance	1,704,365	2,045,659	1,750,190	1,984,131	1,975,854	1,985,935
Street Sweeping	302,324	3,296,010	3,429,230	1,408,124	2,391,135	2,384,744
TOTAL	\$ 31,575,152	\$ 36,613,423	\$ 36,408,307	\$ 36,583,433	\$ 37,555,002	\$ 37,882,058

Agency Budget by Major-Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Intergov Revenues	(10,210)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Charges For Services	(1,309,407)	(1,025,000)	(1,548,176)	(510,000)	(510,000)	(510,000)
Misc Revenue	(48,327)	(25,000)	(30,872)	(25,000)	(25,000)	(25,000)
Transfer In	(187,145)	-	(4,900)	-	-	-
TOTAL	\$ (1,555,089)	\$ (1,055,000)	\$ (1,588,948)	\$ (540,000)	\$ (540,000)	\$ (540,000)

Agency Budget by Major-Expenses

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Salaries	12,369,959	14,966,400	14,970,248	14,042,552	15,496,283	15,754,866
Benefits	4,602,805	5,421,914	5,542,637	4,878,657	5,398,686	5,467,166
Supplies	1,660,148	1,952,795	1,977,382	2,024,025	2,024,025	2,024,025
Purchased Services	5,398,880	5,168,285	5,347,959	5,103,881	5,103,881	5,103,881
Debt & Other Financing	-	-	-	759,210	38,565	38,558
Inter Depart Charges	9,095,140	10,159,029	10,159,029	10,315,108	10,033,562	10,033,562
Transfer Out	3,309	-	-	-	-	-
TOTAL	\$ 33,130,241	\$ 37,668,423	\$ 37,997,255	\$ 37,123,433	\$ 38,095,002	\$ 38,422,058

Streets

Function: Public Works

Service Overview

Service: Forestry

Citywide Element: Green and Resilient

Service Description

This service is responsible for all forestry activities associated with maintaining Madison's urban forest. This service was new in 2020 and reflects transferring the Forestry team from the Parks Division to Streets and combining with the stump grubbing activities performed by Streets. The goal of the service is to maintain a vibrant and thriving urban forest.

Major Budget Changes

- The Adopted Budget reflects increasing the share of existing positions charged to the Urban Forestry Special Charge (UFSC). This increase to the UFSC has a corresponding decrease to the General Fund (GF) (ongoing GF decrease/UFSC increase: \$552,500).
- Increases the UFSC by 4.8%, which translates to an increase of \$0.28 per month for a residential household.

Activities Performed by this Service

- Stump Removal: Removal of tree stumps from City property.
- Forestry Activities: Terrace tree planting, maintenance, and storm clean-up.
- Emerald Ash Borer Eradication: Combats the Emerald Ash Borer through tree treatment activities.

Service Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	-	-	-	-	-	-
Other-Expenditures	5,057,609	5,751,116	5,806,550	5,819,214	5,819,214	6,021,627
TOTAL	\$ 5,057,609	\$ 5,751,116	\$ 5,806,550	\$ 5,819,214	\$ 5,819,214	\$ 6,021,627

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Revenue	-	-	-	-	-	-
Personnel	3,792,651	4,444,569	4,495,708	3,648,004	4,453,642	4,656,062
Non-Personnel	293,931	321,390	325,685	1,144,210	423,565	423,558
Agency Charges	971,027	985,157	985,157	1,027,000	942,007	942,007
TOTAL	\$ 5,057,609	\$ 5,751,116	\$ 5,806,550	\$ 5,819,214	\$ 5,819,214	\$ 6,021,627

Streets

Function: Public Works

Service Overview

Service: Recycling

Citywide Element: Green and Resilient

Service Description

This service is responsible for the City's recycling program. Specific functions of the service include: (1) bi-weekly curbside collection of recyclables, (2) curbside yard waste and leaf collection, (3) operating three City yard waste drop-off sites, and (4) 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.

Major Budget Changes

- Recommends a Sorting Special Charge to support the costs of the City's recycling program. The City has experienced continued cost increases to its contracts for recycling services, including \$344,100 in 2022. The Sorting Special Charge would be charged to customers that receive the City's recycling collection service, and would support costs associated with the City's recycling contracts and staff time for recycling collection. The revenue increase assumes that the Special Charge would be implemented in July 2022 (ongoing revenue increase: \$1.5m).
- Provides funding for two Streets Division Trainee positions, the cost of which is partially offset by a \$40,000 reduction in hourly wages (ongoing net increase: \$49,000).
- Reduces funding for hourly positions for drop-off sites and leaf collection (ongoing reduction: \$18,700). The funding for Streets drop-off sites was partially restored through Finance Committee Amendment #15-Amended and Common Council Amendment #9.
- Reflects charging costs of leaf collection service under recycling service rather than street sweeping (\$1,389,182).

Activities Performed by this Service

- Recycling collection: Bi-weekly curbside recycling collection.
- Drop Off Sites: Operation of three drop-off locations for residents to bring materials.
- Brush Collection: Curbside brush collection.
- Brush Processing: Brush processing at the Transfer Station.

Service Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	7,668,697	8,539,578	7,332,227	8,892,571	7,344,292	7,395,939
Other-Expenditures	-	-	-	615,761	2,882,623	2,889,068
TOTAL	\$ 7,668,697	\$ 8,539,578	\$ 7,332,227	\$ 9,508,332	\$ 10,226,915	\$ 10,285,007

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Revenue	(1,002,224)	(710,000)	(1,265,115)	(195,000)	(195,000)	(195,000)
Personnel	4,013,589	4,114,022	3,462,712	4,602,170	5,212,410	5,270,502
Non-Personnel	1,503,928	1,508,310	1,507,384	1,339,937	1,339,937	1,339,937
Agency Charges	3,153,406	3,627,246	3,627,246	3,761,225	3,869,568	3,869,568
TOTAL	\$ 7,668,697	\$ 8,539,578	\$ 7,332,227	\$ 9,508,332	\$ 10,226,915	\$ 10,285,007

Streets

Function: Public Works

Service Overview

Service: Roadside Cleanup

Citywide Element: Culture and Character

Service Description

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

Major Budget Changes

- The 2022 Adopted Budget maintains the current level of service.

Activities Performed by this Service

- Removal of Noxious Weeds: Remove weeds in violation of Madison General Ordinance 23.29 and Wisconsin State Statute 66.0517(3)(a).
- Eradication of Graffiti: Removal of graffiti from City, utility, and railroad property.

Service Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	499,897	425,614	339,797	1,165,459	405,845	408,503
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 499,897	\$ 425,614	\$ 339,797	\$ 1,165,459	\$ 405,845	\$ 408,503

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Revenue	(11,440)	(5,000)	(10,000)	(5,000)	(5,000)	(5,000)
Personnel	343,722	378,470	254,541	1,120,873	362,266	364,924
Non-Personnel	73,998	1,100	44,213	1,100	1,100	1,100
Agency Charges	93,618	51,044	51,044	48,486	47,479	47,479
TOTAL	\$ 499,897	\$ 425,614	\$ 339,797	\$ 1,165,459	\$ 405,845	\$ 408,503

Streets

Function: Public Works

Service Overview

Service: Snow & Ice Control

Citywide Element: Health & Safety

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.

Major Budget Changes

- Increases funding by \$58,900 to support Streets Division services in the Town of Madison following the Final Attachment. Funding will support four new positions in the 4th quarter of 2022 (Ongoing increase: \$235,600).

Activities Performed by this Service

- Plowing & Spreading: Snow removal efforts during snow events, and salting, sanding, and brining streets.
- Crosswalks: Clearing crosswalks, sidewalks, and handicap-accessible areas.
- Sand Barrels: Placing sand strategically around the City for residents, including in piles in parks and sand barrels at intersections throughout the City.

Service Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	6,439,724	6,721,993	7,787,068	6,651,873	6,748,729	6,772,938
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 6,439,724	\$ 6,721,993	\$ 7,787,068	\$ 6,651,873	\$ 6,748,729	\$ 6,772,938

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Revenue	(11,224)	-	(3,498)	-	-	-
Personnel	3,161,252	3,141,456	4,237,942	3,142,977	3,273,832	3,298,041
Non-Personnel	1,591,283	1,788,100	1,760,187	1,802,778	1,802,778	1,802,778
Agency Charges	1,698,412	1,792,437	1,792,437	1,706,118	1,672,119	1,672,119
TOTAL	\$ 6,439,724	\$ 6,721,993	\$ 7,787,068	\$ 6,651,873	\$ 6,748,729	\$ 6,772,938

Streets

Function: Public Works

Service Overview

Service: Solid Waste Management

Citywide Element: Culture and Character

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.

Major Budget Changes

- Reduces funding for seasonal and hourly staffing for solid waste collection, including refuse collection, large item pickup, and transfer station scale hours (\$36,700).

Activities Performed by this Service

- Solid Waste Collection: Weekly refuse route service.
- Transfer Station Operations: Sort refuse for hauling to the appropriate location.
- Transfer Station Hauling: Remove refuse from the transfer station and bring it to the appropriate final destination.
- Large Item Collection: Collect large items from the curbside to be disposed of properly.

Service Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	9,902,536	9,833,453	9,963,244	10,046,300	9,987,310	10,023,304
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 9,902,536	\$ 9,833,453	\$ 9,963,244	\$ 10,046,300	\$ 9,987,310	\$ 10,023,304

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Revenue	(386,607)	(340,000)	(305,435)	(340,000)	(340,000)	(340,000)
Personnel	4,453,623	4,334,297	4,381,262	4,568,610	4,560,048	4,596,042
Non-Personnel	3,361,749	3,136,275	3,184,536	3,242,836	3,242,836	3,242,836
Agency Charges	2,473,772	2,702,881	2,702,881	2,574,854	2,524,426	2,524,426
TOTAL	\$ 9,902,536	\$ 9,833,453	\$ 9,963,244	\$ 10,046,300	\$ 9,987,310	\$ 10,023,304

Streets

Function: Public Works

Service Overview

Service: Street Repair & Maintenance

Citywide Element: Land Use and Transportation

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.

Major Budget Changes

- The 2022 Adopted Budget maintains the current level of service.

Activities Performed by this Service

- Filling Potholes: Filling problematic potholes to maintain roadways and create safe roads for transportation.
- Sealcoating/Chip Sealing: Sealcoating unimproved streets on a rotating basis to maintain roadways and create safe roads for transportation.

Service Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	1,704,365	2,045,659	1,750,190	1,984,131	1,975,854	1,985,935
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 1,704,365	\$ 2,045,659	\$ 1,750,190	\$ 1,984,131	\$ 1,975,854	\$ 1,985,935

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Revenue	(143,594)	-	(4,900)	-	-	-
Personnel	1,018,673	1,313,043	1,005,647	1,279,516	1,282,266	1,292,347
Non-Personnel	237,142	109,005	125,832	109,005	109,005	109,005
Agency Charges	592,144	623,611	623,611	595,610	584,583	584,583
TOTAL	\$ 1,704,365	\$ 2,045,659	\$ 1,750,190	\$ 1,984,131	\$ 1,975,854	\$ 1,985,935

Streets

Function: Public Works

Service Overview

Service: Street Sweeping

Citywide Element: Green and Resilient

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.

Major Budget Changes

- The 2022 Adopted Budget maintains the current level of service.

Activities Performed by this Service

- Hand Sweeping: Removing excess sand, salt, debris, and leaves from medians to prevent these contaminants from entering the water supply.
- Street Sweeping & Leaf Collection: Conduct street sweeping and leaf collection.
- Leaf/Yard Waste Collection: Spring and fall curbside collection (expense shared 50-50 with Stormwater).

Service Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	295,588	246,624	319,344	117,813	116,662	116,757
Other-Expenditures	6,736	3,049,386	3,109,886	1,290,311	2,274,473	2,267,987
TOTAL	\$ 302,324	\$ 3,296,010	\$ 3,429,230	\$ 1,408,124	\$ 2,391,135	\$ 2,384,744

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Revenue	-	-	-	-	-	-
Personnel	189,255	2,662,457	2,675,073	559,059	1,750,505	1,744,114
Non-Personnel	308	256,900	377,505	247,250	247,250	247,250
Agency Charges	112,761	376,653	376,653	601,815	393,380	393,380
TOTAL	\$ 302,324	\$ 3,296,010	\$ 3,429,230	\$ 1,408,124	\$ 2,391,135	\$ 2,384,744

StreetsFunction: **Public Works***Line Item Detail*Agency Primary Fund: **General**

Intergovernmental Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Local Revenues Operating	(210)	-	-	-	-	-
Other Unit of Gov Rev Op	(10,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
TOTAL	\$ (10,210)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)

Charges for Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Misc Charges for Service	(4,095)	-	(3,498)	-	-	-
Appliance Collection	(280,204)	(245,000)	(245,000)	(245,000)	(245,000)	(245,000)
Refuse Collection	(262,195)	(260,000)	(220,080)	(260,000)	(260,000)	(260,000)
Sale Of Recyclables	(751,489)	(515,000)	(1,065,035)	-	-	-
Graffiti Removal	(11,440)	(5,000)	(14,563)	(5,000)	(5,000)	(5,000)
Reimbursement Of Expense	15	-	-	-	-	-
TOTAL	\$ (1,309,407)	\$ (1,025,000)	\$ (1,548,176)	\$ (510,000)	\$ (510,000)	\$ (510,000)

Misc Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Miscellaneous Revenue	(48,327)	(25,000)	(30,872)	(25,000)	(25,000)	(25,000)
TOTAL	\$ (48,327)	\$ (25,000)	\$ (30,872)	\$ (25,000)	\$ (25,000)	\$ (25,000)

Transfer In

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Transfer In From Grants	(187,145)	-	-	-	-	-
Transfer In From Insurance	-	-	(4,900)	-	-	-
TOTAL	\$ (187,145)	\$ -	\$ (4,900)	\$ -	\$ -	\$ -

Salaries

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Permanent Wages	8,846,553	9,357,897	8,826,799	9,857,292	9,304,763	9,397,746
Salary Savings	-	(586,000)	-	(218,000)	(955,213)	(955,213)
Pending Personnel	-	-	-	-	213,900	213,900
Furlough Savings	-	-	(4,019)	-	-	-
Premium Pay	34,845	30,526	34,880	30,526	30,526	30,526
Workers Compensation Wages	48,081	-	46,030	-	-	-
Compensated Absence	144,805	200,000	96,161	200,000	200,000	200,000
Hourly Wages	115,136	293,557	225,114	293,557	202,293	220,793
Overtime Wages Permanent	454,225	543,584	563,666	543,584	543,584	543,584
Overtime Wages Hourly	1,414	-	1,384	-	-	-
Election Officials Wages	1,898	-	705	-	-	-
TOTAL	\$ 9,646,957	\$ 9,839,564	\$ 9,790,719	\$ 10,706,959	\$ 9,539,853	\$ 9,651,336

Benefits

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Comp Absence Escrow	126,902	-	265,639	-	-	-
Health Insurance Benefit	1,843,954	2,000,724	1,965,874	2,117,968	2,047,823	2,047,823
Wage Insurance Benefit	37,493	36,296	37,936	37,591	35,430	35,430
WRS	645,321	631,558	624,161	665,389	604,785	610,962
FICA Medicare Benefits	700,223	717,257	699,860	748,733	702,502	709,526
Licenses & Certifications	520	-	40	-	-	-
Post Employment Health Plans	172,007	198,643	173,184	198,643	198,643	198,643
TOTAL	\$ 3,526,419	\$ 3,584,478	\$ 3,766,693	\$ 3,768,324	\$ 3,589,183	\$ 3,602,384

Streets

Function: Public Works

Line Item Detail

Agency Primary Fund: General

Supplies

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Office Supplies	16,455	7,500	4,629	7,500	7,500	7,500
Copy Printing Supplies	15,968	15,000	21,913	15,000	15,000	15,000
Furniture	820	2,500	670	2,500	2,500	2,500
Hardware Supplies	2,420	3,000	2,824	3,000	3,000	3,000
Software Lic & Supplies	69	-	-	-	-	-
Postage	9,168	5,000	8,396	5,000	5,000	5,000
Work Supplies	376,631	283,000	283,830	283,000	283,000	283,000
Asphalt Repair Materials	57,050	55,000	55,000	55,000	55,000	55,000
Janitorial Supplies	16,015	15,000	12,671	15,000	15,000	15,000
Medical Supplies	3,354	1,775	444	1,775	1,775	1,775
Safety Supplies	18,677	15,000	14,175	15,000	15,000	15,000
Snow Removal Supplies	680,153	1,012,000	1,012,000	1,012,000	1,012,000	1,012,000
Uniform Clothing Supplies	16,223	25,000	19,624	25,000	25,000	25,000
Building Supplies	7,906	10,000	2,322	10,000	10,000	10,000
Landscaping Supplies	4,740	-	-	-	-	-
Equipment Supplies	157,619	110,000	143,383	110,000	110,000	110,000
TOTAL	\$ 1,383,266	\$ 1,559,775	\$ 1,581,880	\$ 1,559,775	\$ 1,559,775	\$ 1,559,775

Purchased Services

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Natural Gas	39,651	75,000	85,492	71,000	71,000	71,000
Electricity	91,477	100,000	86,331	93,000	93,000	93,000
Water	62,319	60,000	63,119	56,000	56,000	56,000
Stormwater	8,806	10,000	9,361	10,000	10,000	10,000
Telephone	8,172	5,705	4,534	7,966	7,966	7,966
Cellular Telephone	10,296	12,000	12,345	10,000	10,000	10,000
Systems Comm Internet	583	5,000	-	5,000	5,000	5,000
Building Improv Repair Maint	34,599	36,000	24,623	32,000	32,000	32,000
Waste Disposal	191,549	165,000	190,102	180,000	180,000	180,000
Pest Control	2,055	2,500	1,543	2,500	2,500	2,500
Elevator Repair	1,713	-	-	-	-	-
Landfill	2,770,994	2,708,000	2,708,000	2,764,200	2,764,200	2,764,200
Process Fees Recyclables	1,040,970	933,660	971,045	762,787	-	-
Resource Recovery	320,657	264,000	276,378	256,500	256,500	256,500
Grounds Improv Repair Maint	107,370	25,000	25,000	25,000	25,000	25,000
Snow Removal	617,984	489,250	489,250	503,928	503,928	503,928
Equipment Mntc	8,025	25,000	20,179	24,100	24,100	24,100
System & Software Mntc	818	-	3,617	-	-	-
Rental Of Equipment	578	-	1,356	-	-	-
Street Mntc	74	-	640	-	-	-
Recruitment	810	-	448	-	-	-
Conferences & Training	1,034	6,000	6,000	6,000	6,000	6,000
Memberships	253	-	816	-	-	-
Uniform Laundry	7,268	7,500	7,426	7,500	7,500	7,500
Consulting Services	2,370	6,000	6,205	6,000	6,000	6,000
Advertising Services	22,812	25,000	24,795	25,000	25,000	25,000
Printing Services	-	-	541	-	-	-
Other Services & Expenses	24,408	15,000	18,086	35,000	35,000	35,000
Permits & Licenses	7,493	7,500	3,307	7,500	7,500	7,500
TOTAL	\$ 5,385,141	\$ 4,983,115	\$ 5,040,539	\$ 4,890,981	\$ 4,128,194	\$ 4,128,194

Inter-Departmental Charges

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
ID Charge From Engineering	55,153	55,153	55,153	55,153	55,153	55,153
ID Charge From Fleet Services	7,510,568	8,188,976	8,188,976	7,761,595	7,591,174	7,591,174
ID Charge From Traffic Eng	47,512	46,874	46,874	45,374	45,374	45,374
ID Charge From Insurance	131,372	170,181	170,181	170,181	170,181	170,181
ID Charge From Workers Comp	379,508	439,805	439,805	439,805	439,805	439,805
TOTAL	\$ 8,124,113	\$ 8,900,989	\$ 8,900,989	\$ 8,472,108	\$ 8,301,687	\$ 8,301,687

Streets Division

Function: Public Works

Position Summary

Classification	CG	2021 Budget Adopted		Request		2022 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCT TECH 2-20	20	1.00	67,442	1.00	66,929	1.00	66,929	1.00	67,598
ADMIN CLK 1-20	20	2.00	88,089	3.00	148,339	3.00	148,337	3.00	149,820
ARBORIST 1-16	16	19.00	1,161,674	19.00	1,153,011	19.00	1,153,011	19.00	1,164,538
ARBORIST 2-16	16	7.00	465,428	7.00	472,944	7.00	472,944	7.00	477,673
ASST STREETS SUPER-18	18	1.00	125,031	1.00	124,079	1.00	124,079	1.00	125,320
CITY FORESTER-18	18	1.00	102,917	1.00	102,133	1.00	102,133	1.00	103,154
EQPT OPR 3-16	16	3.00	205,224	3.00	204,901	3.00	204,901	3.00	206,950
FORESTRY OPR SUPV-18	18	1.00	86,932	1.00	87,069	1.00	87,069	1.00	87,940
FORESTRY SPEC-16	16	3.00	218,611	3.00	216,947	3.00	216,947	3.00	219,117
MAINT MECH 1-15	15	2.00	143,206	2.00	135,594	2.00	135,589	2.00	136,945
MAINT/REPR COORD-18	18	2.00	177,736	2.00	176,381	2.00	176,382	2.00	178,146
OPERATING ASST-15	15	1.00	72,776	1.00	72,220	1.00	72,222	1.00	72,944
OPERATING MAINT WKR-15	15	6.00	399,499	6.00	398,290	6.00	398,290	6.00	402,273
OPERATIONS CLERK-16	16	2.00	117,311	2.00	119,473	2.00	119,471	2.00	120,666
PROCESS PLANT SUPV-18	18	1.00	90,152	1.00	89,466	1.00	89,466	1.00	90,361
PROGRAM ASST 1-20	20	1.00	59,277	1.00	58,827	1.00	58,827	1.00	59,415
PUB WKS FORE-18	18	4.00	291,160	4.00	291,834	4.00	291,833	4.00	294,751
PUB WKS GEN SUPV-18	18	2.00	197,337	2.00	195,833	2.00	195,833	2.00	197,792
SECRETARY 2-ADMIN-17	17	1.00	57,618	-	-	-	-	-	-
SMO 1-15	15	91.00	5,043,430	91.00	5,009,718	93.00	5,037,204	93.00	5,087,583
SMO 2-15	15	27.00	1,634,686	27.00	1,624,649	28.00	1,639,652	28.00	1,656,052
SMO 3-15	15	30.00	1,997,998	30.00	1,973,745	31.00	1,990,181	31.00	2,010,082
SSMW 1-15	15	4.00	210,757	4.00	183,959	4.00	183,958	4.00	185,796
SSMW 2-15	15	6.00	376,429	6.00	364,249	6.00	364,256	6.00	367,898
STREETS GEN SUPV-18	18	6.00	521,962	6.00	502,664	6.00	502,662	6.00	507,690
STREETS SUPT-21	21	1.00	132,669	1.00	135,936	1.00	135,936	1.00	137,295
STREETS TRAINEE	15	-	-	-	-	2.00	64,397	2.00	64,397
STS OPER ANAL-18	18	1.00	91,146	1.00	93,085	1.00	93,087	1.00	94,018
STS/PW SIC-18	18	1.00	93,801	1.00	93,086	1.00	93,087	1.00	94,018
TREE TRIMMER FORE-18	18	2.00	157,362	2.00	156,163	2.00	156,163	2.00	157,724
TOTAL		229.00	14,387,660	229.00	14,251,524	235.00	14,374,845	235.00	14,517,956

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.