

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.

2024 Budget Highlights

Service: Forestry (Including Urban Forestry Special Charge)

- Anticipates an 11.5% increase (\$731,000) in the Urban Forestry Special Charge (UFSC) due to increased fleet costs (\$407,000) and personnel costs (\$324,000). This reflects an average monthly charge of \$7.12 per residential customer (\$6.38 in 2023).

Service: Recycling (Including Resource Recovery Special Charge)

- RRSC Changes:
 - Reduce RRSC by \$0.63/month due to increased recycling revenues.
 - Increase RRSC by \$0.41/month due to including sticker sales in the RRSC.
 - Increase RRSC by \$0.08/month by adding food scraps drop off to the RRSC.
 - Increase RRSC by \$0.29/month to maintain drop off site hours and reduce general fund expenditures by \$250,000.
 - The net change is an anticipated \$0.15/month increase in the RRSC customer rate.
- Increase of \$40,000 in Miscellaneous Revenue from Samsung/URT which will expire at the end of 2024. Samsung's Universal Recycling Technologies allows for Madison residents to recycle electronics at specified Streets Division locations free of charge.

Service: Roadside Cleanup

- Budget maintains current level of service.

Snow and Ice Control

- Budget maintains current level of service.

Solid Waste Management

- Budget maintains current level of service.

Street Repair and Maintenance

- Budget maintains current level of service.

Street Sweeping

- Budget maintains current level of service.

Streets

Function:

Public Works

Budget Overview

Agency Budget by Fund

Fund	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
General	26,633,783	26,734,510	26,245,357	27,533,207	27,567,351
Other Restricted	7,423,248	10,005,190	8,992,371	10,194,431	10,690,182
Stormwater Utility	3,676,909	4,233,065	4,232,750	4,326,715	4,393,583
Total	\$ 37,733,940	\$ 40,972,765	\$ 39,470,479	\$ 42,054,353	\$ 42,651,116

Agency Budget by Service

Service	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Forestry	6,122,663	6,370,827	6,158,511	7,074,431	7,195,162
Recycling	9,519,976	11,315,026	10,000,144	11,045,783	11,215,149
Roadside Cleanup	455,495	619,681	659,011	579,878	588,080
Snow And Ice Control	6,811,229	7,720,420	7,493,942	7,869,665	7,957,379
Solid Waste Management	10,125,523	10,052,820	10,372,429	10,204,735	10,340,320
Street Repair And Maintenance	1,827,625	2,002,909	1,808,459	2,098,236	2,117,676
Street Sweeping	2,871,429	2,891,082	2,977,983	3,181,625	3,237,352
Total	\$ 37,733,940	\$ 40,972,765	\$ 39,470,479	\$ 42,054,353	\$ 42,651,116

Agency Budget by Major-Revenue

Major Revenue	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Intergov Revenues	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Charges For Services	(540,980)	(535,000)	(415,000)	(265,000)	(265,000)
Misc Revenue	(49,889)	(49,990)	(49,990)	(89,990)	(89,990)
Total	\$ (595,869)	\$ (589,990)	\$ (469,990)	\$ (359,990)	\$ (359,990)

Agency Budget by Major-Expense

Major Expense	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Salaries	14,653,956	16,628,054	14,965,122	17,299,431	17,522,159
Benefits	5,348,270	5,715,219	6,294,290	6,038,893	6,312,966
Supplies	1,659,926	2,083,025	2,085,425	2,043,501	2,043,501
Purchased Services	4,686,023	5,293,635	4,752,809	4,705,779	4,772,216
Inter Depart Charges	11,941,651	11,852,823	11,852,823	12,336,738	12,370,264
Inter Depart Billing	-	(10,000)	(10,000)	(10,000)	(10,000)
Transfer Out	39,983	-	-	-	-
Total	\$ 38,329,809	\$ 41,562,755	\$ 39,940,469	\$ 42,414,343	\$ 43,011,106

Streets**Function:****Public Works***Service Overview***Service:** Forestry*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.

Activities Performed by this Service

- Forestry operations: Maintain the City's urban canopy and care for street trees through activities including terrace tree planting, maintenance, storm clean-up, stump removal, and Emerald Ash Borer eradication.

Service Budget by Fund

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
General	-	-	-	-	-
Other-Expenditures	6,122,663	6,370,827	6,158,511	7,074,431	7,195,162
Total	\$ 6,122,663	\$ 6,370,827	\$ 6,158,511	\$ 7,074,431	\$ 7,195,162

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Personnel	4,519,218	5,119,699	4,904,581	5,473,023	5,590,532
Non-Personnel	350,899	443,500	446,302	401,176	401,176
Agency Charges	1,252,547	807,628	807,628	1,200,231	1,203,453
Total	\$ 6,122,663	\$ 6,370,827	\$ 6,158,511	\$ 7,074,431	\$ 7,195,162

Service Overview

Service: Recycling

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.

Activities Performed by this Service

- Recycling collection: Bi-weekly curbside recycling collection.
- Brush Collection: Curbside brush collection.
- Leaf/Yard Waste Collection: Spring and fall curbside collection (expense shared 50-50 with Stormwater).
- Drop Off Sites: Operation of three drop-off locations for residents to bring materials.
- Brush Processing: Brush processing at the Transfer Station.

Service Budget by Fund

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
General	7,041,865	6,049,991	5,534,840	6,376,273	6,128,394
Other-Expenditures	2,478,111	5,265,035	4,465,304	4,669,510	5,086,755
Total	\$ 9,519,976	\$ 11,315,026	\$ 10,000,144	\$ 11,045,783	\$ 11,215,149

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Revenue	(250,056)	(170,000)	(170,000)	(250,000)	(250,000)
Personnel	4,822,374	5,537,457	4,966,100	6,001,357	6,158,701
Non-Personnel	989,319	1,407,066	663,541	974,817	974,817
Agency Charges	3,958,339	4,540,503	4,540,503	4,319,609	4,331,630
Total	\$ 9,519,976	\$ 11,315,026	\$ 10,000,144	\$ 11,045,783	\$ 11,215,149

Streets**Function:****Public Works***Service Overview***Service:** Roadside Cleanup*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.

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

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
General	455,495	619,681	659,011	579,878	588,080
Other-Expenditures	-	-	-	-	-
Total	\$ 455,495	\$ 619,681	\$ 659,011	\$ 579,878	\$ 588,080

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Revenue	(7,960)	(5,000)	(5,000)	(5,000)	(5,000)
Personnel	245,600	406,713	445,922	426,816	434,582
Non-Personnel	103,672	1,100	1,221	7,100	7,100
Agency Charges	114,183	216,868	216,868	150,962	151,397
Total	\$ 455,495	\$ 619,681	\$ 659,011	\$ 579,878	\$ 588,080

Streets**Function:****Public Works***Service Overview***Service:** Snow And 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.

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

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
General	6,811,229	7,720,420	7,493,942	7,869,665	7,957,379
Other-Expenditures	-	-	-	-	-
Total	\$ 6,811,229	\$ 7,720,420	\$ 7,493,942	\$ 7,869,665	\$ 7,957,379

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Revenue	(7,007)	-	-	-	-
Personnel	3,255,284	3,912,970	3,513,239	3,886,947	3,952,424
Non-Personnel	1,381,431	1,872,950	2,046,203	1,879,333	1,895,833
Agency Charges	2,181,522	1,934,500	1,934,500	2,103,385	2,109,121
Total	\$ 6,811,229	\$ 7,720,420	\$ 7,493,942	\$ 7,869,665	\$ 7,957,379

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.

Activities Performed by this Service

- Solid Waste Collection: Weekly refuse route service.
- Large Item Collection: Collect large items from the curbside to be disposed of properly.
- 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.

Service Budget by Fund

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
General	10,125,523	10,052,820	10,372,429	10,204,735	10,340,320
Other-Expenditures	-	-	-	-	-
Total	\$ 10,125,523	\$ 10,052,820	\$ 10,372,429	\$ 10,204,735	\$ 10,340,320

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Revenue	(330,846)	(414,990)	(294,990)	(104,990)	(104,990)
Personnel	4,250,286	4,135,828	4,310,801	4,042,011	4,119,269
Non-Personnel	3,237,593	3,318,961	3,343,597	3,138,918	3,188,855
Agency Charges	2,968,490	3,013,022	3,013,022	3,128,796	3,137,186
Total	\$ 10,125,523	\$ 10,052,820	\$ 10,372,429	\$ 10,204,735	\$ 10,340,320

Streets**Function:****Public Works***Service Overview***Service:** Street Repair And 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.

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

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
General	1,827,625	2,002,909	1,808,459	2,098,236	2,117,676
Other-Expenditures	-	-	-	-	-
Total	\$ 1,827,625	\$ 2,002,909	\$ 1,808,459	\$ 2,098,236	\$ 2,117,676

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Personnel	967,772	1,213,084	1,014,347	1,273,473	1,291,064
Non-Personnel	125,980	84,208	88,495	92,418	92,418
Agency Charges	733,872	705,617	705,617	732,345	734,195
Total	\$ 1,827,625	\$ 2,002,909	\$ 1,808,459	\$ 2,098,236	\$ 2,117,676

Service Overview

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.

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.

Service Budget by Fund

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
General	372,046	288,689	376,677	404,420	435,504
Other-Expenditures	2,499,383	2,602,392	2,601,306	2,777,205	2,801,848
Total	\$ 2,871,429	\$ 2,891,082	\$ 2,977,983	\$ 3,181,625	\$ 3,237,352

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Personnel	1,941,693	2,017,522	2,104,423	2,234,697	2,288,552
Non-Personnel	197,038	248,875	248,875	255,519	255,519
Agency Charges	732,698	624,685	624,685	691,409	693,281
Total	\$ 2,871,429	\$ 2,891,082	\$ 2,977,983	\$ 3,181,625	\$ 3,237,352

Streets

Function: Public Works

Line Item Detail

Agency Primary Fund: General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Intergov Revenues					
Other Unit Of Gov Revenues Of	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Intergov Revenues Total	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)
Charges For Services					
Miscellaneous Chrgs For Servic	(213)	-	-	-	-
Appliance Collection	(269,397)	(270,000)	(150,000)	-	-
Refuse Collection	(263,409)	(260,000)	(260,000)	(260,000)	(260,000)
Graffiti Removal	(7,960)	(5,000)	(5,000)	(5,000)	(5,000)
Charges For Services Total	\$ (540,980)	\$ (535,000)	\$ (415,000)	\$ (265,000)	\$ (265,000)
Misc Revenue					
Miscellaneous Revenue	(49,889)	(49,990)	(49,990)	(89,990)	(89,990)
Misc Revenue Total	\$ (49,889)	\$ (49,990)	\$ (49,990)	\$ (89,990)	\$ (89,990)
Salaries					
Permanent Wages	7,883,693	8,645,058	7,354,843	10,697,981	9,790,499
Salary Savings	-	(218,000)	(218,000)	(1,758,729)	(570,072)
Pending Personnel	-	331,016	-	-	19,707
Premium Pay	74,763	27,856	35,942	85,000	85,000
Workers Compensation Wages	48,423	-	12,157	-	-
Compensated Absence	145,259	89,781	89,781	89,781	89,781
Hourly Wages	204,512	130,793	155,793	130,793	130,793
Overtime Wages Permanent	523,212	542,399	673,875	542,399	542,399
Overtime Wages Hourly	29,893	-	-	-	-
Election Officials Wages	1,274	-	-	-	-
Budget Efficiencies	-	-	-	(278,113)	(278,113)
Salaries Total	\$ 8,911,030	\$ 9,548,903	\$ 8,104,391	\$ 9,509,112	\$ 9,809,993
Benefits					
Comp Absence Escrow	146,903	-	179,577	-	-
Health Insurance Benefit	1,759,482	1,857,455	2,100,411	2,070,267	1,997,488
Wage Insurance Benefit	35,523	28,420	37,560	36,458	33,003
WRS	571,218	583,996	670,159	727,156	675,544
FICA Medicare Benefits	664,692	655,226	739,971	818,278	743,347
Licenses & Certifications	1,407	-	-	-	-
Post Employment Health Plans	171,998	165,171	176,227	188,508	188,508
Benefits Total	\$ 3,351,222	\$ 3,290,267	\$ 3,903,905	\$ 3,840,666	\$ 3,637,890

Streets

Function: Public Works

Line Item Detail

Agency Primary Fund: General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Supplies					
Office Supplies	12,402	7,500	7,500	7,500	7,500
Copy Printing Supplies	22,880	15,000	15,000	15,000	15,000
Furniture	187	2,500	2,500	2,000	2,000
Hardware Supplies	7,143	3,000	4,900	3,000	3,000
Software Lic & Supplies	685	-	100	-	-
Postage	15,623	5,000	5,000	5,000	5,000
Work Supplies	414,018	249,000	249,000	247,000	247,000
Asphalt Repair Materials	40,635	55,000	55,000	55,000	55,000
Janitorial Supplies	22,220	15,000	15,000	15,000	15,000
Medical Supplies	472	1,775	1,775	1,775	1,775
Safety Supplies	31,485	15,000	15,000	15,000	15,000
Snow Removal Supplies	572,749	1,022,000	1,022,000	1,022,000	1,022,000
Uniform Clothing Supplies	24,286	25,000	25,000	25,000	25,000
Building Supplies	11,269	10,000	10,000	10,000	10,000
Machinery And Equipment	5,934	-	-	-	-
Equipment Supplies	59,386	30,000	30,000	30,000	30,000
Supplies Total	\$ 1,241,374	\$ 1,455,775	\$ 1,457,775	\$ 1,453,275	\$ 1,453,275
Purchased Services					
Natural Gas	110,996	81,651	122,477	93,899	93,899
Electricity	118,587	82,627	82,627	86,758	86,758
Water	60,267	56,000	56,000	72,360	72,360
Stormwater	9,302	10,000	10,000	10,000	10,000
Telephone	5,765	6,839	6,839	6,839	6,839
Cellular Telephone	11,144	10,000	10,000	10,000	10,000
Systems Comm Internet	-	5,000	5,000	5,000	5,000
Building Improv Repair Maint	11,340	32,000	32,000	32,000	32,000
Waste Disposal	169,950	99,000	99,000	99,165	99,165
Pest Control	2,034	2,500	2,500	2,500	2,500
Elevator Repair	1,642	-	1,500	-	-
Landfill	2,602,013	2,853,554	2,853,554	2,853,554	2,903,491
Process Fees Recyclables	(0)	-	-	-	-
Resource Recovery	228,070	267,000	267,000	46,500	26,500
Grounds Improv Repair Maint	3,817	-	-	-	-
Snow Removal	490,696	545,000	695,000	545,000	561,500
Equipment Mntc	35,554	24,100	48,200	24,100	24,100
System & Software Mntc	22,948	-	-	-	-
Street Mntc	2,800	-	1,025	-	-
Sidewalk Mntc	57,700	-	-	-	-
Recruitment	511	-	-	-	-
Conferences & Training	6,240	6,000	6,000	6,000	6,000
Memberships	336	-	250	-	-
Uniform Laundry	6,881	7,500	7,500	7,500	7,500
Consulting Services	2,669	6,000	7,300	6,000	6,000
Advertising Services	24,751	5,000	5,000	5,000	5,000
Printing Services	5,376	-	720	-	-
Other Services & Expenses	22,620	65,116	65,116	59,116	59,116
Bad Debt Expense	2,572	-	-	-	-
Permits & Licenses	7,776	7,500	7,500	7,500	7,500
Purchased Services Total	\$ 4,024,357	\$ 4,172,386	\$ 4,392,107	\$ 3,978,790	\$ 4,025,227

Streets

Function:

Public Works

Line Item Detail

Agency Primary Fund: General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Inter Depart Charges					
ID Charge From Engineering	55,153	55,153	55,153	55,153	55,153
ID Charge From Fleet Services	8,902,608	8,103,339	8,103,339	8,413,682	8,313,283
ID Charge From Traffic Eng	43,773	38,874	38,874	38,874	38,874
ID Charge From Insurance	277,976	252,482	252,482	233,153	229,154
ID Charge From Workers Comp	422,148	417,321	417,321	380,492	374,492
ID Charge From Parking	10	-	-	-	-
Inter Depart Charges Total	\$ 9,701,668	\$ 8,867,169	\$ 8,867,169	\$ 9,121,354	\$ 9,010,956
Inter Depart Billing					
ID Billing To Monona Terrace	-	(10,000)	(10,000)	(10,000)	(10,000)
Inter Depart Billing Total	\$ -	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)

Streets Division

Function: Public Works

Position Summary

Classification	CG	2023 Budget Adopted		2024 Budget			
		FTEs	Amount	Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCT TECH 2-20	20	1.00	70,083	1.00	74,814	1.00	75,539
ADMIN CLK 1-20	20	2.00	120,464	2.00	118,089	2.00	119,234
ARBORIST 1-16	16	19.00	1,180,575	18.00	1,209,166	18.00	1,220,888
ARBORIST 2-16	16	7.00	495,230	8.00	606,159	8.00	612,035
ASST STREETS SUPER-18	18	1.00	136,297	1.00	120,733	1.00	121,904
CITY FORESTER-18	18	1.00	107,910	1.00	107,980	1.00	109,027
EQPT OPR 3-16	16	3.00	215,205	3.00	230,423	3.00	232,657
FORESTRY OPR SUPV-18	18	1.00	91,173	1.00	75,245	1.00	75,975
FORESTRY SPEC-16	16	3.00	212,442	3.00	230,599	3.00	232,834
MAINT MECH 1-15	15	2.00	133,181	2.00	155,313	2.00	156,819
MAINT/REPR COORD-18	18	2.00	177,499	2.00	190,333	2.00	192,179
OPERATING ASST-15	15	1.00	76,320	1.00	81,471	1.00	82,261
OPERATING MAINT WKR-15	15	6.00	417,701	6.00	446,579	6.00	450,908
OPERATIONS CLERK-16	16	2.00	120,312	2.00	121,149	2.00	122,323
PLAN GIS SPECIALIST-18	18	-	-	1.00	96,541	1.00	97,477
PLANNING GIS SPEC	18	1.00	71,075	-	-	-	-
PROCESS PLANT SUPV-18	18	1.00	93,682	1.00	100,006	1.00	100,975
PROGRAM ASST 1-20	20	1.00	61,599	1.00	65,757	1.00	66,394
PUB WKS FORE 1-18	18	-	-	1.00	78,536	1.00	79,297
PUB WKS FORE 2-18	18	-	-	3.00	251,963	3.00	254,406
PUB WKS FORE-18	18	4.00	310,394	-	-	-	-
PUB WKS GEN SUPV-18	18	2.00	205,982	2.00	217,923	2.00	220,036
PUB WKS LABORER	15	10.00	481,364	-	-	-	-
PUB WKS LABORER-15	15	-	-	10.00	461,896	10.00	466,374
PUB WKS LDWKR	15	4.00	225,665	-	-	-	-
SMO 1-15	15	94.00	5,480,289	93.00	5,815,761	93.00	5,872,143
SMO 2-15	15	26.00	1,655,540	27.00	1,795,659	27.00	1,813,068
SMO 3-15	15	30.00	2,029,522	30.00	2,207,593	30.00	2,228,995
SSMW 1-15	15	4.00	205,960	4.00	212,783	4.00	214,846
SSMW 2-15	15	6.00	371,670	6.00	407,185	6.00	411,132
STREETS GEN SUPV-18	18	6.00	528,025	6.00	561,881	6.00	567,328
STREETS OPER LEADWORKER-15	15	-	-	4.00	253,508	4.00	255,965
STREETS SUPT-21	21	1.00	137,982	1.00	192,736	1.00	194,605
STS OPER ANAL-18	18	1.00	97,474	1.00	104,053	1.00	105,062
STS/PW SIC-18	18	1.00	97,474	1.00	106,017	1.00	107,044
TREE TRIMMER FORE-18	18	2.00	163,523	2.00	174,560	2.00	176,253
		245.00	\$15,771,611	245.00	\$16,872,410	245.00	\$17,035,982

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.