Streets

Agency Budget by Fund

Fund	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
General	25,802,227	26,703,376	26,633,783	26,734,510	28,769,182	27,533,207
Other Restricted	5,585,931	7,521,627	7,423,248	10,005,190	7,783,153	10,194,431
Stormwater Utility	3,452,994	3,657,055	3,676,909	4,233,065	4,326,715	4,326,715
Total	**34,841,153**	**37,882,058**	**37,733,940**	**40,972,765**	**40,879,051**	**42,054,353**

Agency Budget by Service

Service	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
Forestry	5,585,931	6,021,627	6,122,663	6,370,827	6,488,255	7,074,431
Recycling	7,680,577	10,285,007	9,519,976	11,315,026	10,593,278	11,045,783
Roadside Cleanup	568,582	408,503	455,495	619,681	573,630	579,878
Snow And Ice Control	6,223,130	6,772,938	6,811,229	7,720,420	7,870,350	7,869,665
Solid Waste Management	10,174,881	10,023,304	10,125,523	10,052,820	10,083,259	10,204,735
Street Repair And Maintenance	1,872,208	1,985,935	1,827,625	2,002,909	2,091,329	2,098,236
Street Sweeping	2,735,843	2,384,744	2,871,429	2,891,082	3,178,950	3,181,625
Total	**34,841,153**	**37,882,058**	**37,733,940**	**40,972,765**	**40,879,051**	**42,054,353**

Agency Budget by Major-Revenue

Major Revenue	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
Intergov Revenues	-	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Charges For Services	(2,474,700)	(510,000)	(540,980)	(535,000)	(535,000)	(265,000)
Misc Revenue	(60,122)	(25,000)	(49,889)	(49,990)	(49,990)	(89,990)
Transfer In	(13,700)	-	-	-	-	-
Total	**(2,548,523)**	**(540,000)**	**(595,869)**	**(589,990)**	**(589,990)**	**(359,990)**

Agency Budget by Major-Expense

Major Expense	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
Salaries	13,940,953	15,754,866	14,653,956	16,628,054	17,150,947	17,299,431
Benefits	5,480,504	5,467,166	5,348,270	5,715,219	6,038,893	6,038,893
Supplies	1,791,627	2,024,025	1,659,926	2,083,025	1,592,025	2,043,501
Purchased Services	5,052,793	5,103,881	4,686,023	5,293,635	4,464,179	4,705,779
Debt Othr Financing	11,567	38,558	-	-	-	-
Inter Depart Charges	10,999,147	10,033,562	11,941,651	11,852,823	12,232,997	12,336,738
Inter Depart Billing	-	-	-	(10,000)	(10,000)	(10,000)
Transfer Out	113,085	-	39,983	-	-	-
Total	**37,389,676**	**38,422,058**	**38,329,809**	**41,562,755**	**41,469,041**	**42,414,343**

Goals of Agency's Operating Budget

The Streets and Urban Forestry Division's work plans and agency goals continue to revolve around providing our services in a fiscally and environmentally sustainable manner. This memo and accompanying PowerPoint presentation will outline how our division will scale back current services in order to meet the 99% budget in an equitable and responsible way. Thanks to the help of the City's data team, the Streets and Urban Forestry Division has more data available than ever before and is using that information to drive operations decisions as well as to inform the roll back of services.

99% Budget for General fund agencies

The Streets Divisions reduction in the 99% scenario is just over $278,000. In addition the division is expected to achieve 4% salary savings in our CTC budget. The following are the changes we are proposing to make up the funding gap. 1) Streets has agreed to perform $80k in parking lot repairs in Parks for the 2024-2025 budget years. This work will be performed by our Street Repair staff and charged to existing funds in the Parks Capital budget. We will perform the majority of this work during our slower pothole season (July - September) but none the less it is likely we will fill around 5,000 fewer potholes on Madison's public streets per year. The silver lining of this action is Streets is well positioned to assist Parks slow the degradation of their parking lots as they have experienced increasing difficulty securing paving contractors to perform this small dollar work. Without these repairs Parks faces much more expensive parking lot renovation options in the future. 2) Eliminate the remaining $130k of General Fund supported seasonal funding from the Streets budget. This will result in a significant reduction in Public Drop Off site access as well as the reduction of curbside brush collection. We will drop to two drop off sites from three and only open on Mon, Tues and Thurs. Currently our three sites average over 1,000 residents a day with Saturday, Tuesday and Thursday as our busiest. The other reduction from the elimination of seasonal funding will be dropping from 5 rounds of curbside brush collection to 3 with the first round of collection likely to come in June. The remaining $68k required will likely occur more randomly as we attempt to use additional salary savings to provide the remainder. Services impacted last would include curbside collection of garbage and recycling as well as snow and ice management. All other Streets Division services could be reduced or slowed by lack of staff as we cut seasonal staffing and either do not fill vacancies or fill them at a much slower pace.

UFSC & RRSC

The Urban Forestry Special Charge (UFSC) is currently anticipating a $730k increase, or 11.5%. This is largely driven by a recalculation in Fleet expenses owed by the charge $404k (6.4%) with the remainder being increased cost of employees (5.1%) as opposed to any new initiatives or increases in FTE.

The Resource Recovery Special Charge (RRSC) remains stable as market revenues for our recyclables are offsetting approx. $600k of tipping costs that would otherwise be owed to our

private recovery facility provider. This looks highly likely to remain the case for 2024. The following are proposals for the RRSC in 2024:

We are proposing the elimination of sticker sales and in their place putting $295k on the RRSC. This would cost the rate payer approx. 43 cents per month but eliminate the need to pay sticker fees ranging from $5 (tires) to $35 (large appliances) and further dissuade illegal dumping as the potential financial incentive for doing so is removed. An equity analysis favored this change.

We are further proposing adding $55k to the RRSC, at 8 cents per month, to continue the support of two food scrap drop off locations that have been supported by a federal grant for the past two years and divert over 5 tons of food scraps from the landfill annually. Currently this program is administered thru Sustain Dane and we will RFP for a private partner going forward.

Lastly we are proposing adding $250k, at 36 cents per month, to pay for the eligible expenses associated with our Public Drop Off sites. This would allow the consideration of keeping all three sites operating in a same\similar fashion as they have in 2022-2023 while offsetting $250k of costs to the General Fund.

Service Changes - Official Request

The table below summarizes the Agency request compared to cost-to-continue. Data is based on the line item budget entered in Munis Central Budget. The table is organized by Fund, Service, and Major Expenditure/ Revenue category.

Projection Number	(Multiple Items)
Segment 3	44 - STREETS

Fund/Service/Major	Cost to Continue (C2C)	Request	Change: Request v. C2C
1100 - GENERAL	$28,769,182	$27,533,207	-$1,235,975
442 - RECYCLING	$7,748,870	$6,376,273	-$1,372,597
43 - CHARGES FOR SERVICES	-$170,000	-$210,000	-$40,000
47 - MISC REVENUE	$0	-$40,000	-$40,000
48 - OTHER FINANCE SOURCE	$0	$0	$0
49 - TRANSFER IN	$0	$0	$0
51 - SALARIES	$3,483,350	$2,238,253	-$1,245,097
52 - BENEFITS	$1,200,309	$1,200,309	$0
53 - SUPPLIES	$64,250	$59,750	-$4,500
54 - PURCHASED SERVICES	$294,947	$251,947	-$43,000
57 - INTER DEPART CHARGES	$2,876,014	$2,876,014	$0
58 - INTER DEPART BILLING	$0	$0	$0
59 - TRANSFER OUT	$0	$0	$0
446 - ROADSIDE CLEANUP	$573,630	$579,878	$6,249
42 - INTERGOV REVENUES	$0	$0	$0
43 - CHARGES FOR SERVICES	-$5,000	-$5,000	$0
48 - OTHER FINANCE SOURCE	$0	$0	$0
49 - TRANSFER IN	$0	$0	$0
51 - SALARIES	$328,079	$328,328	$249
52 - BENEFITS	$98,488	$98,488	$0
53 - SUPPLIES	$0	$0	$0
54 - PURCHASED SERVICES	$1,100	$7,100	$6,000
57 - INTER DEPART CHARGES	$150,962	$150,962	$0
443 - SNOW AND ICE CONTROL	$7,870,350	$7,869,665	-$685
42 - INTERGOV REVENUES	$0	$0	$0
43 - CHARGES FOR SERVICES	$0	$0	$0
47 - MISC REVENUE	$0	$0	$0
49 - TRANSFER IN	$0	$0	$0
51 - SALARIES	$2,995,241	$2,998,656	$3,415
52 - BENEFITS	$888,291	$888,291	$0
53 - SUPPLIES	$1,202,400	$1,205,900	$3,500
54 - PURCHASED SERVICES	$681,033	$673,433	-$7,600
57 - INTER DEPART CHARGES	$2,103,385	$2,103,385	$0
58 - INTER DEPART BILLING	$0	$0	$0
59 - TRANSFER OUT	$0	$0	$0

Fund/Service/Major	Cost to Continue (C2C)	Request	Change: Request v. C2C
441 - SOLID WASTE MANAGEMENT	$10,083,259	$10,204,735	$121,476
42 - INTERGOV REVENUES	-$5,000	-$5,000	$0
43 - CHARGES FOR SERVICES	-$360,000	-$50,000	$310,000
47 - MISC REVENUE	-$49,990	-$49,990	$0
48 - OTHER FINANCE SOURCE	$0	$0	$0
49 - TRANSFER IN	$0	$0	$0
51 - SALARIES	$2,784,251	$2,788,627	$4,376
52 - BENEFITS	$1,253,384	$1,253,384	$0
53 - SUPPLIES	$125,950	$123,450	-$2,500
54 - PURCHASED SERVICES	$3,205,868	$3,015,468	-$190,400
57 - INTER DEPART CHARGES	$3,128,796	$3,128,796	$0
58 - INTER DEPART BILLING	$0	$0	$0
59 - TRANSFER OUT	$0	$0	$0
445 - STREET REPAIR AND MAINTENANCE	$2,091,329	$2,098,236	$6,908
42 - INTERGOV REVENUES	$0	$0	$0
49 - TRANSFER IN	$0	$0	$0
51 - SALARIES	$945,261	$946,169	$908
52 - BENEFITS	$327,305	$327,305	$0
53 - SUPPLIES	$63,175	$64,175	$1,000
54 - PURCHASED SERVICES	$23,243	$28,243	$5,000
57 - INTER DEPART CHARGES	$732,345	$732,345	$0
59 - TRANSFER OUT	$0	$0	$0
444 - STREET SWEEPING	$401,745	$404,420	$2,674
51 - SALARIES	$208,905	$209,079	$174
52 - BENEFITS	$72,890	$72,890	$0
53 - SUPPLIES	$0	$0	$0
54 - PURCHASED SERVICES	$100	$2,600	$2,500
57 - INTER DEPART CHARGES	$129,851	$129,851	$0
58 - INTER DEPART BILLING	-$10,000	-$10,000	$0
59 - TRANSFER OUT	$0	$0	$0

Fund/Service/Major	Cost to Continue (C2C)	Request	Change: Request v. C2C
1250 - OTHER RESTRICTED	**$0**	**$0**	**$0**
447 - FORESTRY	$0	$0	$0
42 - INTERGOV REVENUES	$0	$0	$0
43 - CHARGES FOR SERVICES	-$4,935,313	-$5,501,489	-$566,176
45 - FINE FORFEITURE ASMT	$0	$0	$0
46 - INVEST OTHER CONTRIB	$0	$0	$0
47 - MISC REVENUE	$0	$0	$0
48 - OTHER FINANCE SOURCE	$0	$0	$0
49 - TRANSFER IN	$0	$0	$0
51 - SALARIES	$3,019,776	$3,124,776	$105,000
52 - BENEFITS	$1,104,257	$1,104,257	$0
53 - SUPPLIES	$0	$309,976	$309,976
54 - PURCHASED SERVICES	$0	$71,200	$71,200
57 - INTER DEPART CHARGES	$811,281	$891,281	$80,000
59 - TRANSFER OUT	$0	$0	$0
442 - RECYCLING	$0	$0	$0
43 - CHARGES FOR SERVICES	-$1,294,899	-$3,120,000	-$1,825,101
45 - FINE FORFEITURE ASMT	$0	$0	$0
46 - INVEST OTHER CONTRIB	$0	$0	$0
47 - MISC REVENUE	$0	$0	$0
51 - SALARIES	$222,918	$1,502,377	$1,279,459
52 - BENEFITS	$66,626	$66,626	$0
53 - SUPPLIES	$0	$124,000	$124,000
54 - PURCHASED SERVICES	$0	$397,900	$397,900
57 - INTER DEPART CHARGES	$1,005,354	$1,029,096	$23,742
446 - ROADSIDE CLEANUP	$0	$0	$0
42 - INTERGOV REVENUES	$0	$0	$0
43 - CHARGES FOR SERVICES	-$1,461,877	-$1,572,941	-$111,064
45 - FINE FORFEITURE ASMT	$0	$0	$0
46 - INVEST OTHER CONTRIB	$0	$0	$0
47 - MISC REVENUE	$0	$0	$0
48 - OTHER FINANCE SOURCE	-$91,064	$0	$91,064
49 - TRANSFER IN	$0	$0	$0
51 - SALARIES	$923,410	$923,410	$0
52 - BENEFITS	$320,582	$320,582	$0
53 - SUPPLIES	$0	$20,000	$20,000
54 - PURCHASED SERVICES	$0	$0	$0
56 - DEBT OTHR FINANCING	$0	$0	$0
57 - INTER DEPART CHARGES	$308,950	$308,950	$0
59 - TRANSFER OUT	$0	$0	$0

Fund/Service/Major	Cost to Continue (C2C)	Request	Change: Request v. C2C
2120 - STORMWATER UTILITY	$0	$0	$0
442 - RECYCLING	-$60,202	$0	$60,202
43 - CHARGES FOR SERVICES	-$1,314,819	-$1,549,510	-$234,691
48 - OTHER FINANCE SOURCE	-$294,893	$0	$294,893
49 - TRANSFER IN	$0	$0	$0
51 - SALARIES	$759,479	$759,479	$0
52 - BENEFITS	$234,312	$234,312	$0
53 - SUPPLIES	$31,000	$31,000	$0
54 - PURCHASED SERVICES	$110,220	$110,220	$0
57 - INTER DEPART CHARGES	$414,498	$414,498	$0
59 - TRANSFER OUT	$0	$0	$0
444 - STREET SWEEPING	$60,202	$0	-$60,202
43 - CHARGES FOR SERVICES	-$2,502,827	-$2,777,205	-$274,378
48 - OTHER FINANCE SOURCE	-$214,176	$0	$214,176
49 - TRANSFER IN	$0	$0	$0
51 - SALARIES	$1,480,278	$1,480,278	$0
52 - BENEFITS	$472,450	$472,450	$0
53 - SUPPLIES	$105,250	$105,250	$0
54 - PURCHASED SERVICES	$147,669	$147,669	$0
56 - DEBT OTHR FINANCING	$0	$0	$0
57 - INTER DEPART CHARGES	$571,558	$571,558	$0
59 - TRANSFER OUT	$0	$0	$0

<div align="center">

2024 Operating Budget
Service Budget Proposal Form

</div>

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in you F:/Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	STREETS
Enter your Service:	FORESTRY (URBAN FORESTRY SPECIAL CHARGE)
Review the "Service Description" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to description ☐Yes – Description needs to be updated	
If yes, enter updated Service Description here: Click or tap here to enter text.	
Review the "Activities Performed by Service" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to activities ☐Yes – Activities need to be updated	
If yes, enter updated Activities Performed by Service here: Click or tap here to enter text.	

Part 2. Base Budget Proposal: Significant Changes ($10,000 or more)
Agencies can propose net neutral reallocations within their budget, but must explain changes of $10,000 or more at the **Service and/or Major level**. Examples of changes that **do** need to be detailed: • Moving $10,000+ within a Service from one Major to another Major • Moving $10,000+ within a Major from one Service to another Service Examples of changes that **do not** need to be detailed: • Total changes of less than $10,000 at the Major and Service level. • Object level changes do not need additional justification if the net change to the Major is less than $10,000. For example, if you propose moving $15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service. If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below.

Summary Table of *Service and/or Major* Changes of $10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	$ Change	Description
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

Click or tap here to enter text.

Estimated Costs:
- Personnel: $Click or tap here to enter text.
- Non-Personnel: $Click or tap here to enter text.
- Explain the assumptions you used to estimate costs: Click or tap here to enter text.

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

Click or tap here to enter text.

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

Part 4. Personnel Changes

All proposed personnel change must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description.

If the proposed personnel changes require supplemental funding, be sure to complete "Part 3. Supplemental Request" above. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?
☒No – No allocation changes
☐Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?
☒No – No reclassifications
☐Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:
Click or tap here to enter text.

# of FTEs: Does your proposal change the total number of FTE positions for an existing classification?
☒No – No change to # of FTEs
☐Yes – Includes proposed change to # of FTEs

If yes, provide the position classification and briefly describe the change:
Click or tap here to enter text.

New Positions: Does your proposal create a new position? (i.e. position with no existing classification)

☒No – No new positions

☐Yes – Includes proposed new positions

If yes, submit a draft position description with your proposal and briefly describe the change here:

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

2024 Operating Budget
Service Budget Proposal Form

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Part 1. Identifying Information	
Select your Agency:	STREETS
Enter your Service:	RECYCLING
Review the "Service Description" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to description ☐Yes – Description needs to be updated	
If yes, enter updated Service Description here: Click or tap here to enter text.	
Review the "Activities Performed by Service" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to activities ☐Yes – Activities need to be updated	
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Summary Table of *Service and/or Major* Changes of $10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	$ Change	Description
1100 - GENERAL	43 - CHARGES FOR SERVICES	40,000	Move to 44224 from 44110 to better align with actuals
1100 - GENERAL	51 - SALARIES	0	Can't change the major to Revenue
1100 - GENERAL	47 - MISC REVENUE	-40,000	Added Revenue from Samsung/URT - $10,000 per quarter (this will expire at the end of 2024)
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

No impact

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

No impact

Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

Click or tap here to enter text.

Estimated Costs:
• Personnel: $Click or tap here to enter text.
• Non-Personnel: $Click or tap here to enter text.
• Explain the assumptions you used to estimate costs: Click or tap here to enter text.

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request? Click or tap here to enter text.

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals? Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible. Click or tap here to enter text.

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☐Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:
Click or tap here to enter text.

# of FTEs: Does your proposal change the total number of FTE positions for an existing classification?
☒No – No change to # of FTEs
☐Yes – Includes proposed change to # of FTEs

If yes, provide the position classification and briefly describe the change:
Click or tap here to enter text.

New Positions: Does your proposal create a new position? (i.e. position with no existing classification)
☒No – No new positions
☐Yes – Includes proposed new positions

If yes, submit a draft position description with your proposal and briefly describe the change here:
Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

2024 Operating Budget
Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in you F:/Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	STREETS
Enter your Service:	RECYCLING - (RESOURCE RECOVERY SPECIAL CHARGE)
Review the "Service Description" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to description ☐Yes – Description needs to be updated	
If yes, enter updated Service Description here: Click or tap here to enter text.	
Review the "Activities Performed by Service" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to activities ☐Yes – Activities need to be updated	
If yes, enter updated Activities Performed by Service here: Click or tap here to enter text.	

Part 2. Base Budget Proposal: Significant Changes ($10,000 or more)
Agencies can propose net neutral reallocations within their budget, but must explain changes of $10,000 or more at the **Service and/or Major level**. Examples of changes that **do** need to be detailed: • Moving $10,000+ within a Service from one Major to another Major • Moving $10,000+ within a Major from one Service to another Service Examples of changes that **do not** need to be detailed: • Total changes of less than $10,000 at the Major and Service level. • Object level changes do not need additional justification if the net change to the Major is less than $10,000. For example, if you propose moving $15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service. If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below.

Summary Table of *Service and/or Major* Changes of $10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	$ Change	Description
1250 - OTHER RESTRICTED	54 - PURCHASED SERVICES	295,000	Expenses for Large Items brought to drop off sites that are diverted from landfill.
1250 - OTHER RESTRICTED	54 - PURCHASED SERVICES	55,000	Expenses related to Food Scrap program
1250 - OTHER RESTRICTED	Select	250,000	Memo only. Proposed as a budget cut. Nothing entered into Central Budget for budget submission.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

1) $295,000 added to the RRSC to eliminate the sale of appliance and tire stickers. This would be revenue neutral. An Equity analysis was performed and supported this change. Instead of paying $5 (tires) up to $35 (large appliances) all Special Charge customers pay 43 cents per month and stickers are no longer required.
2) $55,000 added to the RRSC to support two Food Scrap drop off locations previously supported by federal grants. The program is administered thru Sustain Dane. 8 cents per month
3) $250,000 added to RRSC to pay the eligble expenses for our three Public Drop Off sites as operated in 2022-2023. 36 cents per month. This provides relief to the General Fund. The Drop Off sites are currently being considered for significant reduction in service as part of the 99% budget plan.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

For #1 above an Equity Analysis was performed with assistance from DCR. It was determined the elimination of sticker sales in favor of this option was more equitable.
For #3 above the Drop Off sites remain highly used and undoubtedly prevent items from being left, legally or not, at the curb. Illegal dumping skews heavily towards NRT or other heavy rental housing areas of the city. Keeping the drop off sites at current levels prevents a likely issue from becoming

more problematic as well as keeping them open for brush (another potential service reduction) and yard waste drop off.

Part 3. Supplemental Requests

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Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

Click or tap here to enter text.

Estimated Costs:
- Personnel: $Click or tap here to enter text.
- Non-Personnel: $Click or tap here to enter text.
- Explain the assumptions you used to estimate costs: Click or tap here to enter text.

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

Click or tap here to enter text.

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

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Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

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If the proposed personnel changes require supplemental funding, be sure to complete "Part 3. Supplemental Request" above. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?
☒ No – No allocation changes
☐ Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

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Click or tap here to enter text.

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2024 Operating Budget
Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in you F:/Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	STREETS
Enter your Service:	ROADSIDE CLEANUP
Review the "Service Description" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to description ☐Yes – Description needs to be updated	
If yes, enter updated Service Description here: Click or tap here to enter text.	
Review the "Activities Performed by Service" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to activities ☐Yes – Activities need to be updated	
If yes, enter updated Activities Performed by Service here: Click or tap here to enter text.	

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Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

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Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

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Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

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Estimated Costs:
- Personnel: $Click or tap here to enter text.
- Non-Personnel: $Click or tap here to enter text.
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What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

Click or tap here to enter text.

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

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Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

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Allocation Changes: Does your proposal change the position allocations of existing positions?
☒No – No allocation changes
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If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?
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If yes, provide the position number and briefly describe the change:
Click or tap here to enter text.

# of FTEs: Does your proposal change the total number of FTE positions for an existing classification?
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If yes, provide the position classification and briefly describe the change:
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New Positions: Does your proposal create a new position? (i.e. position with no existing classification)

☒No – No new positions

☐Yes – Includes proposed new positions

If yes, submit a draft position description with your proposal and briefly describe the change here:

Click or tap here to enter text.

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Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

2024 Operating Budget
Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in you F:/Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	STREETS
Enter your Service:	SNOW & ICE CONTROL
Review the "Service Description" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to description ☐Yes – Description needs to be updated	
If yes, enter updated Service Description here: Click or tap here to enter text.	
Review the "Activities Performed by Service" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to activities ☐Yes – Activities need to be updated	
If yes, enter updated Activities Performed by Service here: Click or tap here to enter text.	

Part 2. Base Budget Proposal: Significant Changes ($10,000 or more)
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Summary Table of *Service and/or Major* Changes of $10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	$ Change	Description
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

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Part 3. Supplemental Requests

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Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

Click or tap here to enter text.

Estimated Costs:
- Personnel: $Click or tap here to enter text.
- Non-Personnel: $Click or tap here to enter text.
- Explain the assumptions you used to estimate costs: Click or tap here to enter text.

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

Click or tap here to enter text.

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Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

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Part 4. Personnel Changes

All proposed personnel change must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description.

If the proposed personnel changes require supplemental funding, be sure to complete "Part 3. Supplemental Request" above. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?
☒No – No allocation changes
☐Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?
☒No – No reclassifications
☐Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:
Click or tap here to enter text.

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Click or tap here to enter text.

New Positions: Does your proposal create a new position? (i.e. position with no existing classification)

☒No – No new positions

☐Yes – Includes proposed new positions

If yes, submit a draft position description with your proposal and briefly describe the change here:

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

<div style="text-align: center;">

2024 Operating Budget
Service Budget Proposal Form

</div>

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in you F:/Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	STREETS
Enter your Service:	SOLID WASTE MANAGEMENT
Review the "Service Description" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to description ☐Yes – Description needs to be updated	
If yes, enter updated Service Description here: Click or tap here to enter text.	
Review the "Activities Performed by Service" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to activities ☐Yes – Activities need to be updated	
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Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	$ Change	Description
1100 - GENERAL	43 - CHARGES FOR SERVICES	-40,000	Move from 44110 to 44224 to better align with actuals
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
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Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

No impact

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

No impact

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Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

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Estimated Costs:

- Personnel: $Click or tap here to enter text.
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What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

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If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

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Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

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2024 Operating Budget
Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in you F:/Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	STREETS
Enter your Service:	STREET REPAIR AND MAINTENANCE
Review the "Service Description" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to description ☐Yes – Description needs to be updated	
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Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
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If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

Part 4. Personnel Changes

All proposed personnel change must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description.

If the proposed personnel changes require supplemental funding, be sure to complete "Part 3. Supplemental Request" above. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?
☒No – No allocation changes
☐Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?
☒No – No reclassifications
☐Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:
Click or tap here to enter text.

# of FTEs: Does your proposal change the total number of FTE positions for an existing classification?
☒No – No change to # of FTEs
☐Yes – Includes proposed change to # of FTEs

If yes, provide the position classification and briefly describe the change:
Click or tap here to enter text.

New Positions: Does your proposal create a new position? (i.e. position with no existing classification)

☒No – No new positions

☐Yes – Includes proposed new positions

If yes, submit a draft position description with your proposal and briefly describe the change here:

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

2024 Operating Budget
Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in you F:/Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	STREETS
Enter your Service:	STREET SWEEPING
Review the "Service Description" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to description ☐Yes – Description needs to be updated	
If yes, enter updated Service Description here: Click or tap here to enter text.	
Review the "Activities Performed by Service" in the 2023 Adopted Budget. Do you have any updates? ☒No – No change to activities ☐Yes – Activities need to be updated	
If yes, enter updated Activities Performed by Service here: Click or tap here to enter text.	

Part 2. Base Budget Proposal: Significant Changes ($10,000 or more)
Agencies can propose net neutral reallocations within their budget, but must explain changes of $10,000 or more at the **Service and/or Major level**.   Examples of changes that **do** need to be detailed: • Moving $10,000+ within a Service from one Major to another Major   • Moving $10,000+ within a Major from one Service to another Service   Examples of changes that **do not** need to be detailed: • Total changes of less than $10,000 at the Major and Service level.   • Object level changes do not need additional justification if the net change to the Major is less than $10,000. For example, if you propose moving $15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.   If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below.

Summary Table of *Service and/or Major* Changes of $10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	$ Change	Description
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.
Select	Select	Enter $.	Click or tap here to enter text.

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

Click or tap here to enter text.

Estimated Costs:
- Personnel: $Click or tap here to enter text.
- Non-Personnel: $Click or tap here to enter text.
- Explain the assumptions you used to estimate costs: Click or tap here to enter text.

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

Click or tap here to enter text.

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

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If yes, provide the position classification and briefly describe the change:
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New Positions: Does your proposal create a new position? (i.e. position with no existing classification)

☒No – No new positions

☐Yes – Includes proposed new positions

If yes, submit a draft position description with your proposal and briefly describe the change here:
Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.