

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.

Budget Service Changes

As part of the 2025 budget process, all agencies evaluated the budget service structure and had the opportunity to propose updates to services. The Streets Division's 2025 budget service structure has been changed from the 2024 adopted budget. Since there were changes to services, the budget does not show a full history at the service level. The budget does show a full history at the agency level by fund and by major expenditure category.

The 2024 Adopted Budget included the following services:

- Forestry
- Recycling
- Roadside Cleanup
- Snow and Ice Control
- Solid Waste Management
- Street Repair and Maintenance
- Street Sweeping

The 2025 Executive Budget has been updated to the following services:

- Forestry
- Recycling
- Right of Way Maintenance
- Snow and Ice Control
- Solid Waste Management

2025 Budget Highlights

Service: Forestry (Including Urban Forestry Special Charge)

- Anticipates a 6.4% increase (\$452,500) in the Urban Forestry Special Charge (UFSC) due to increased personnel costs and inter-departmental charges from Fleet Service and the Water Utility. This reflects an average monthly charge of \$7.58 per residential customer (\$7.12 in 2024).

Service: Recycling (Including Resource Recovery Special Charge)

- Anticipates a 9.1% decrease (\$308,200) in the Resource Recovery Special Charge due to the City receiving payments from its recycling contract. This reflects an average monthly charge of \$3.56 per customer (\$3.95 in 2024).
- Adds 1.0 FTE SMO 1 for increased recycling collection needs as the City continues to grow (\$72,900).

Service: Right of Way Maintenance

- o New service in 2025 budget. Right of Way Maintenance consolidates the Roadside Cleanup, Street Repair and Maintenance, and Street Sweeping former services.
- o Budget maintains current activity levels.

Service: Snow and Ice Control

- o Budget maintains current activity levels.

Service: Solid Waste Management

- o Adds 1.0 FTE SMO 1 for increased trash collection needs as the City continues to grow (\$72,900).
- o Increases landfill tipping fees by \$51,000 (1.8%).

Streets

Function:

Public Works

Budget Overview

Agency Budget by Fund

Fund	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
General	27,314,587	27,567,351	28,233,944	29,008,295	28,858,578
Other Restricted	9,649,129	10,690,182	10,188,651	10,903,759	10,903,759
Stormwater Utility	3,912,027	4,393,583	3,989,306	4,558,642	4,544,490
Total	\$ 40,875,742	\$ 42,651,116	\$ 42,411,902	\$ 44,470,695	\$ 44,306,826

Agency Budget by Service

Service	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Forestry				6,105,760	6,325,880
Recycling				11,402,069	11,313,895
Right Of Way Maintenance				7,706,134	7,747,096
Snow And Ice Control				8,641,341	8,588,159
Solid Waste Management				10,615,392	10,617,809
	\$ 40,875,742	\$ 42,651,116	\$ 42,411,902	\$ 44,470,695	\$ 44,306,826

Agency Budget by Major-Revenue

Major Revenue	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Intergov Revenues	(10,400)	(5,000)	(5,000)	(5,000)	(5,000)
Charges For Services	(384,574)	(265,000)	(150,000)	(265,000)	(265,000)
Misc Revenue	(113,892)	(89,990)	(89,990)	(89,990)	(89,990)
Total	\$ (508,866)	\$ (359,990)	\$ (244,990)	\$ (359,990)	\$ (359,990)

Agency Budget by Major-Expense

Major Expense	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Salaries	16,090,412	17,522,159	17,260,294	18,070,467	18,291,384
Benefits	6,143,654	6,312,966	6,351,474	6,450,764	6,498,006
Supplies	1,901,638	2,043,501	2,042,743	2,069,104	2,069,104
Purchased Services	4,103,855	4,772,216	4,642,116	4,645,812	4,645,812
Inter Depart Charges	12,918,251	12,370,264	12,370,264	13,604,539	13,172,510
Inter Depart Billing	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Transfer Out	236,798	-	-	-	-
Total	\$ 41,384,608	\$ 43,011,106	\$ 42,656,892	\$ 44,830,685	\$ 44,666,816

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

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
General				-	-
Other-Expenditures				6,105,760	6,325,880
Total				\$ 6,105,760	\$ 6,325,880

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Revenue				-	-
Personnel				4,613,888	4,864,642
Non-Personnel				394,176	394,176
Agency Charges				1,097,695	1,067,062
Total				\$ 6,105,760	\$ 6,325,880

Streets**Function:****Public Works***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

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
General				6,322,324	6,241,634
Other-Expenditures				5,079,745	5,072,261
Total				\$ 11,402,069	\$ 11,313,895

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Revenue				(250,000)	(250,000)
Personnel				6,182,438	6,245,660
Non-Personnel				743,326	743,326
Agency Charges				4,726,305	4,574,909
Total				\$ 11,402,069	\$ 11,313,895

Streets**Function:****Public Works***Service Overview***Service:** Right Of Way Maintenance*Service Description*

The primary purpose of this service is to provide safe travel and maintained infrastructure throughout the City by providing minor street repairs as well as medians and Right-of-Ways free of vision hazards and accumulating debris.

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.
- 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.
- 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

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
General				3,429,239	3,410,976
Other-Expenditures				4,276,895	4,336,120
Total				\$ 7,706,134	\$ 7,747,096

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Revenue				(5,000)	(5,000)
Personnel				5,296,474	5,402,268
Non-Personnel				375,037	375,037
Agency Charges				2,039,624	1,974,791
Total				\$ 7,706,134	\$ 7,747,096

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

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
General				8,641,341	8,588,159
Other-Expenditures				-	-
Total				\$ 8,641,341	\$ 8,588,159

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Revenue				-	-
Personnel				4,258,533	4,286,308
Non-Personnel				1,944,086	1,944,086
Agency Charges				2,438,722	2,357,765
Total				\$ 8,641,341	\$ 8,588,159

Streets**Function:****Public Works***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

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
General				10,615,392	10,617,809
Other-Expenditures				-	-
Total				\$ 10,615,392	\$ 10,617,809

Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Revenue				(104,990)	(104,990)
Personnel				4,169,898	4,276,525
Non-Personnel				3,258,291	3,258,291
Agency Charges				3,292,192	3,187,983
Total				\$ 10,615,392	\$ 10,617,809

Streets

Function:

Public Works

Line Item Detail

Agency Primary Fund: General

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Intergov Revenues					
Local Revenues Operating	(400)	-	-	-	-
Other Unit Of Gov Revenues Oj	(10,000)	(5,000)	(5,000)	(5,000)	(5,000)
Intergov Revenues Total	\$ (10,400)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)
Charges For Services					
Miscellaneous Chrgs For Servic	(5,777)	-	-	-	-
Appliance Collection	(181,535)	-	-	-	-
Refuse Collection	(174,757)	(260,000)	(145,000)	(260,000)	(260,000)
Graffiti Removal	(16,940)	(5,000)	(5,000)	(5,000)	(5,000)
Reimbursement Of Expense	(5,565)	-	-	-	-
Charges For Services Total	\$ (384,574)	\$ (265,000)	\$ (150,000)	\$ (265,000)	\$ (265,000)
Misc Revenue					
Miscellaneous Revenue	(113,892)	(89,990)	(89,990)	(89,990)	(89,990)
Misc Revenue Total	\$ (113,892)	\$ (89,990)	\$ (89,990)	\$ (89,990)	\$ (89,990)
Salaries					
Permanent Wages	8,630,200	9,790,499	9,270,769	10,160,449	10,106,506
Salary Savings	-	(570,072)	-	(588,081)	(593,401)
Pending Personnel	-	19,707	19,707	3,128	76,055
Premium Pay	72,726	85,000	85,000	85,000	85,000
Workers Compensation Wages	28,493	-	-	-	-
Compensated Absence	139,505	89,781	89,781	89,781	89,781
Hourly Wages	154,271	130,793	130,793	130,793	130,793
Overtime Wages Permanent	449,140	542,399	542,399	542,399	542,399
Overtime Wages Hourly	9,905	-	-	-	-
Election Officials Wages	487	-	-	-	-
Budget Efficiencies	-	(278,113)	-	(294,680)	(294,680)
Salaries Total	\$ 9,484,727	\$ 9,809,993	\$ 10,138,449	\$ 10,128,789	\$ 10,142,454
Benefits					
Comp Absence Escrow	179,577	-	-	-	-
Health Insurance Benefit	1,955,279	1,997,488	2,078,676	2,052,643	2,212,712
Wage Insurance Benefit	34,279	33,003	35,786	31,687	31,437
WRS	632,560	675,544	727,307	701,082	702,417
FICA Medicare Benefits	697,273	743,347	781,801	771,171	764,691
Licenses & Certifications	1,454	-	-	-	-
Post Employment Health Plans	168,391	188,508	197,556	207,479	207,479
Benefits Total	\$ 3,668,814	\$ 3,637,890	\$ 3,821,127	\$ 3,764,063	\$ 3,918,736

Streets

Function:

Public Works

Line Item Detail

Agency Primary Fund: General

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Supplies					
Office Supplies	14,062	7,500	7,500	7,500	7,500
Copy Printing Supplies	26,268	15,000	15,000	15,000	15,000
Furniture	-	2,000	2,000	2,000	2,000
Hardware Supplies	4,086	3,000	3,000	3,000	3,000
Software Lic & Supplies	53	-	-	-	-
Postage	7,486	5,000	5,000	5,000	5,000
Work Supplies	345,807	247,000	247,000	247,000	247,000
Asphalt Repair Materials	48,363	55,000	55,000	55,000	55,000
Janitorial Supplies	11,472	15,000	15,000	15,000	15,000
Medical Supplies	271	1,775	1,775	1,775	1,775
Safety Supplies	27,233	15,000	15,000	15,000	15,000
Snow Removal Supplies	660,375	1,022,000	1,022,000	1,032,103	1,032,103
Uniform Clothing Supplies	30,232	25,000	25,000	25,000	25,000
Building Supplies	12,069	10,000	10,000	10,000	10,000
Equipment Supplies	121,285	30,000	30,000	30,000	30,000
Supplies Total	\$ 1,309,059	\$ 1,453,275	\$ 1,453,275	\$ 1,463,378	\$ 1,463,378

Purchased Services					
Natural Gas	91,851	93,899	93,899	107,983	107,983
Electricity	120,040	86,758	86,758	91,096	91,096
Water	68,056	72,360	72,360	72,360	72,360
Stormwater	11,300	10,000	10,000	10,000	10,000
Telephone	7,705	6,839	6,839	6,839	6,839
Cellular Telephone	9,009	10,000	10,000	10,000	10,000
Systems Comm Internet	-	5,000	5,000	5,000	5,000
Building Improv Repair Maint	67,888	32,000	40,900	32,000	32,000
Waste Disposal	96,276	99,165	99,165	104,574	104,574
Pest Control	1,987	2,500	2,500	2,500	2,500
Elevator Repair	2,969	-	-	-	-
Landfill	2,601,751	2,903,491	2,903,491	2,954,505	2,954,505
Resource Recovery	155,491	26,500	36,500	26,500	26,500
Grounds Improv Repair Maint	1,447	-	-	-	-
Snow Removal	453,097	561,500	561,500	578,500	578,500
Equipment Mntc	86,013	24,100	45,100	24,100	24,100
System & Software Mntc	1,217	-	-	-	-
Street Mntc	7,592	-	-	-	-
Recruitment	357	-	-	-	-
Conferences & Training	8,249	6,000	6,000	6,000	6,000
Memberships	215	-	-	-	-
Uniform Laundry	7,322	7,500	7,500	7,500	7,500
Consulting Services	3,350	6,000	6,000	27,150	27,150
Advertising Services	17,662	5,000	5,000	5,000	5,000
Printing Services	1,846	-	-	-	-
Program Services	2,136	-	-	-	-
Other Services & Expenses	30,601	59,116	59,116	59,116	59,116
Permits & Licenses	9,376	7,500	7,500	7,500	7,500
Purchased Services Total	\$ 3,864,803	\$ 4,025,227	\$ 4,065,127	\$ 4,138,223	\$ 4,138,223

Streets

Function:

Public Works

Line Item Detail

Agency Primary Fund: General

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive
Inter Depart Charges					
ID Charge From Engineering	48,259	55,153	55,153	60,668	60,668
ID Charge From Fleet Services	8,717,699	8,313,283	8,313,283	9,162,243	8,844,187
ID Charge From Traffic Eng	48,565	38,874	38,874	38,874	38,874
ID Charge From Insurance	272,245	229,154	229,154	304,453	304,453
ID Charge From Workers Comp	417,321	374,492	374,492	317,594	317,594
ID Charge From Water	1,960	-	-	-	-
Inter Depart Charges Total	\$ 9,506,050	\$ 9,010,956	\$ 9,010,956	\$ 9,883,832	\$ 9,565,777
Inter Depart Billing					
ID Billing To Monona Terrace	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Inter Depart Billing Total	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)

Streets

Function: Public Works

Position Summary

Classification	CG	2024 Budget Adopted		2025 Budget			
		FTEs	Amount	Request		Executive	
				FTEs	Amount	FTEs	Amount
ACCT TECH 2-20	20	1.00	75,539	1.00	78,299	1.00	78,299
ADMIN CLK 1-20	20	2.00	119,234	2.00	123,590	2.00	123,590
ARBORIST 1-16	16	18.00	1,220,888	18.00	1,286,694	18.00	1,286,694
ARBORIST 2-16	16	8.00	612,035	8.00	656,951	8.00	656,951
ASST STREETS SUPER-18	18	1.00	121,904	1.00	132,167	1.00	132,167
CITY FORESTER-18	18	1.00	109,027	1.00	118,007	1.00	118,007
EQPT OPR 3-16	16	3.00	232,657	3.00	241,159	3.00	241,159
FORESTRY OPR SUPV-18	18	1.00	75,975	1.00	102,796	1.00	102,796
FORESTRY SPEC-16	16	3.00	232,834	3.00	243,647	3.00	243,647
GIS SPECIALIST 3-18	18	0.00	-	1.00	108,901	1.00	108,901
MAINT MECH 1-15	15	2.00	156,819	2.00	163,291	2.00	163,291
MAINT/REPR COORD-18	18	2.00	192,179	2.00	176,069	2.00	176,069
OPERATING ASST-15	15	1.00	82,261	1.00	86,042	1.00	86,042
OPERATING MAINT WKR-15	15	6.00	450,908	6.00	450,911	6.00	450,911
OPERATIONS CLERK-16	16	2.00	122,323	2.00	132,577	2.00	132,577
PLAN GIS SPECIALIST-18	18	1.00	97,477	0.00	-	0.00	-
PROCESS PLANT SUPV-18	18	1.00	100,975	1.00	104,665	1.00	104,665
PROGRAM ASST 1-20	20	1.00	66,394	1.00	68,820	1.00	68,820
PUB WKS FORE 1-18	18	1.00	79,297	0.00	-	0.00	-
PUB WKS FORE 2-18	18	3.00	254,406	4.00	358,234	4.00	358,234
PUB WKS GEN SUPV-18	18	2.00	220,036	2.00	229,103	2.00	229,103
PUB WKS LABORER-15	15	10.00	466,374	10.00	544,250	10.00	544,250
SMO 1-15	15	93.00	5,872,143	93.00	6,044,797	95.00	6,190,651
SMO 2-15	15	27.00	1,813,068	27.00	1,889,962	27.00	1,889,962
SMO 3-15	15	30.00	2,228,995	30.00	2,336,206	30.00	2,336,206
SSMW 1-15	15	4.00	214,846	4.00	230,106	4.00	230,106
SSMW 2-15	15	6.00	411,132	6.00	431,478	6.00	431,478
STREETS GEN SUPV-18	18	6.00	567,328	6.00	575,821	6.00	575,821
STREETS OPER LEADWORKER-15	15	4.00	255,965	4.00	324,015	4.00	324,015
STREETS SUPT-21	21	1.00	194,605	1.00	201,716	1.00	201,716
STS OPER ANAL-18	18	1.00	105,062	1.00	108,901	1.00	108,901
STS/PW SIC-18	18	1.00	107,044	1.00	110,956	1.00	110,956
TREE TRIMMER FORE-18	18	2.00	176,253	2.00	183,512	2.00	183,512
		245.00	\$17,035,982	245.00	\$17,843,645	247.00	\$17,989,499

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.