

Streets

Agency Budget by Fund

| Fund | 2023 Actual | 2024 Adopted | 2024 Actual | 2025 Adopted | 2026 C2C | 2026 Request |
|--------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| General | 27,314,587 | 27,567,351 | 28,251,048 | 28,844,578 | 29,899,093 | 29,899,093 |
| Other Restricted | 9,649,129 | 10,690,182 | 11,555,975 | 10,903,759 | 10,864,546 | 10,948,546 |
| Stormwater Utility | 3,912,027 | 4,393,583 | 3,963,489 | 4,544,490 | 4,544,490 | 4,186,396 |
| Total | \$ 40,875,742 | \$ 42,651,116 | \$ 43,770,512 | \$ 44,292,826 | \$ 45,308,130 | \$ 45,034,036 |

Agency Budget by Service

| Service | 2023 Actual | 2024 Adopted | 2024 Actual | 2025 Adopted | 2026 C2C | 2026 Request |
|--------------------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| Forestry | | | | 6,039,867 | 6,694,749 | 6,397,011 |
| Recycling | <i>Service history not shown due to Results Madison</i> | | | 11,313,895 | 8,684,566 | 11,526,521 |
| Right Of Way Maintenance | <i>service restructure. Services listed here started January</i> | | | 7,747,096 | 6,673,660 | 7,577,850 |
| Snow And Ice Control | | <i>1, 2025.</i> | | 8,574,159 | 14,871,669 | 8,788,125 |
| Solid Waste Management | | | | 10,617,809 | 8,383,485 | 10,744,529 |
| Total | \$ 40,875,742 | \$ 42,651,116 | \$ 43,770,512 | \$ 44,292,826 | \$ 45,308,130 | \$ 45,034,036 |

Agency Budget by Major-Revenue

| Major Revenue | 2023 Actual | 2024 Adopted | 2024 Actual | 2025 Adopted | 2026 C2C | 2026 Request |
|----------------------|---------------------|---------------------|-----------------------|---------------------|---------------------|---------------------|
| Intergov Revenues | (10,400) | (5,000) | (5,200) | (5,000) | (5,000) | (5,000) |
| Charges For Services | (384,574) | (265,000) | (4,156,250) | (265,000) | (205,000) | (205,000) |
| Misc Revenue | (113,892) | (89,990) | (88,345) | (89,990) | (89,990) | (89,990) |
| Transfer In | - | - | (18,533) | - | - | - |
| Total | \$ (508,866) | \$ (359,990) | \$ (4,268,328) | \$ (359,990) | \$ (299,990) | \$ (299,990) |

Agency Budget by Major-Expense

| Major Expense | 2023 Actual | 2024 Adopted | 2024 Actual | 2025 Adopted | 2026 C2C | 2026 Request |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Salaries | 16,090,412 | 17,522,159 | 17,053,762 | 18,291,384 | 19,027,070 | 19,018,723 |
| Benefits | 6,143,654 | 6,312,966 | 6,382,948 | 6,498,006 | 6,519,467 | 6,535,467 |
| Supplies | 1,901,638 | 2,043,501 | 2,001,961 | 2,069,104 | 2,069,104 | 2,069,104 |
| Purchased Services | 4,103,855 | 4,772,216 | 4,173,827 | 4,645,812 | 4,734,425 | 4,728,725 |
| Debt Othr Financing | - | - | 1,112,580 | - | 281,847 | - |
| Inter Depart Charges | 12,918,251 | 12,370,264 | 13,284,191 | 13,158,510 | 12,986,207 | 12,992,007 |
| Inter Depart Billing | (10,000) | (10,000) | (10,000) | (10,000) | (10,000) | (10,000) |
| Transfer Out | 236,798 | - | 76,082 | - | - | - |
| Total | \$ 41,384,608 | \$ 43,011,106 | \$ 44,075,350 | \$ 44,652,816 | \$ 45,608,120 | \$ 45,334,026 |



Department of Public Works

Streets Division & Urban Forestry

Charlie Romines, Streets Superintendent

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Madison, Wisconsin 53713
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Fax: (608) 267-1120

streets@cityofmadison.com
www.cityofmadison.com/streets

TO: Mayor Rhodes-Conway
FROM: Charlie Romines, Streets & Urban Forestry Supt.
DATE: July 18, 2025
SUBJECT: Streets Operating Budget Transmittal Memo
CC: Deputy Mayors; Finance Director; Budget Manager

Goals of Agency's Operating Budget

The 2026 Streets Division workplan and budget request continues the theme of incorporating the realities of providing basic services to a fast-growing City with little to no available budget growth to match. Recent service adjustments such as ending Large Item residential collections to properties with over 8 units have provided some relief to the growing service provision stress as has the 2025 addition of 2 FTE to keep up with the growing demand placed on our curbside trash and recycling cart-based service. We continue to struggle to recruit and retain needed staffing levels and are implementing a trainee program to hopefully alleviate some of that stress. As the 2026 budget is largely a cost to continue budget and as an agency providing primarily basic City services our 2026 workplan will largely remain unchanged as we look to educate our residents on our service standards, adjust available staffing on a daily basis to prioritize what needs to be done and open our center city drop off site behind the Olin Ave Transfer station.

We have developed comprehensive data tracking for a number of services through the "Results Madison" program. Key indicators measure performance primarily in the services of Snow and Ice (salt usage, hours to complete Citywide General Plows), trash and recycling (tonnage, good recycling %, time on routes) and Urban Forestry (planting, pruning and storm response) to name a few. These indicators mostly measure our performance over time in a year over year tracking and reporting format.

99.25% Budget for General, Library, and Fleet Funds

The Streets Division has been managing the 99% budget for the last few years by tacking the extra required savings onto our already large (over \$420K) salary savings target. We don't have many meaningful ways to otherwise meet these budget targets. With the welcome relief of .25% of our funding (approx. \$72K) being restored we intend to largely use this funding to reduce our effective salary savings amount and hire new staff a little quicker than we have been able to in recent years, allowing fewer days of trading off, which services need to be sacrificed to prioritize others.

Special Charges

UFSC (Urban Forestry Special Charge) – We won't have the updated customer list until September, but we have no reason to believe it won't continue to grow. We are proposing in this budget the reclassing of two positions which will be covered in the below section. In total, with the information we have currently available we are not expecting the need to increase the UFSC rate for 2026, which stands at \$7.56 per month for residential customers.

RRSC (Resource Recovery Special Charge)– Same issue with updated customer lists as with the UFSC. We propose adding the Capital View Farmers Market with our current partner Sustain Dane. Capital View would be our fourth geographically dispersed market where we are offering a food scrap drop off program joining the South Madison farmers market, Eastside farmers market and the Westside Community Market. At the South Madison market, we will increase the dates to match the others as the program continues to grow in popularity across the current locations. Our additional funding request is

\$18k and in total should prevent over 25 tons of food scraps from being landfilled. This is in line with the City's waste reduction and sustainability goals. We are also requesting \$7k to hire a summer intern focused on education and outreach for proper recycling as our residual garbage in recycling remains stubbornly high at around 19%. The overall value of our recycling is off its peak highs from 2020-2023 but continues to be high. We intend to continue to apply \$25k per month for those elevated recycling revenues toward our processing costs in 2026, a strategy we began in 2025. This should continue to hold overall rates for our customers largely in check even with the modest increases in additional costs listed above. The RRSC charge currently sits at \$3.56 monthly, which was down from \$3.95 per month in 2024.

Reallocations and Other Changes

Streets and Urban Forestry is proposing two reclassifications affecting three people and the creation of Arborist Leadworker positions. The following has been reviewed and approved by Human Resources for inclusion in the budget process. As the City continues to grow in residents, tree count, development and expectations of professional representation of urban forest interests at community meetings, interactions with developers and with other City agencies, we feel the need to propose an overdue reconsideration of our staffing model. These modest proposed changes allow us to better meet the growing and evolving needs of our urban forest, those who care for it, about it and need to navigate it to build infrastructure and continue to bring exciting and needed development to our city. First, we are proposing reclassing the Forestry Operations Supervisor (18-8) to a working title of Assistant City Forester (18-10). Second, we are proposing moving the Tree Trimmer Forepersons (2) from 18-5 to an 18-7 supervisor and adding Arborist Leadworkers (16-14) to our staffing model. The two proposed Arborist Leadworkers will come from internal staff with the underlying positions eliminated thereby not adding to the FTE count in 2026. The total of this change is approx. \$35k and we anticipate covering this without adding to the UFSC rate due to growth, other savings and minor internal budget reallocations.

Supplemental Request – Olin Ave Drop Off opening

The Streets Division is excited to see the Olin Ave Drop Off Site construction currently underway. This project has been anticipated but delayed for several years and will bring a full service drop off site to the center of our city for the first time since the Badger Rd site was relocated to the Southpoint\ Far West site in 2021 due to safety and logistics concerns. Since 2021 the Olin Ave Transfer and Brush Reduction site has operated a modified drop off site only available weekends and a few weeknights during the summer season only. Streets is proposing to fully open this site in the spring of 2026 with the same scheduled year-round availability as the Sycamore and Southpoint sites. Our public drop-off sites continue to grow in popularity with over 225,000 visits per year. Additionally with the opening of this Olin Ave site we will be able to install our all-electric low speed construction grinder which will convert thousands of tons of "bad wood" from our large item collections, for which we currently pay to landfill, into material the landfill will take for free as they have alternative uses for the material in their operations. To accomplish this the Streets Division is requesting the addition of two FTE, a Machine Operator I and an Operations Maintenance Worker. L236 has already agreed to a schedule modification to allow us to grind wood during low-rate electricity hours. The combined cost for the two positions with benefits is \$168k. We propose paying for the positions without General Fund support as follows:

- Eliminating the acceptance of private haulers from our brush processing program. We currently incur \$210k in costs from processing private brush against revenue of \$85k netting \$125k in savings from discontinuing this service. Other non-city funded options exist for private contractors to properly dispose of their brush and wood. Importantly, the \$210k in costs saved includes Fleet charges as well as fuel and maintenance of the equipment, not permanent wages.
- The eligible cost of the two positions to place on the RRSC due to their performance of drop-off site and recycling duties would be 35% or \$59k, at a monthly cost of about 6 cents or less added to the RRSC rate.

When the above is added together the two positions are fully funded with an additional \$16k in cost savings to the General Fund. The existing seasonal funds from the operation of the modified site will be used to cover the evenings and most of the weekend hours at the site during the summer schedule. Street's intention is to run all three sites with the same hours of operation. If our request is accepted, all three sites will run the hours that Sycamore and Southpoint have run since 2021, closed Sundays and Wednesdays but with extended evening hours on Tuesdays and Thursdays during the summer schedule and remain open four days per week in the winter. If the request can't be granted, we will reduce the Southpoint and Sycamore site availability and shift those existing resources around to operate all three sites at a further reduced schedule to meet resource availability.

2026 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 your Common Drive Folder.

| Part 1. Identifying Information | |
|--|----------|
| Select your Agency: | STREETS |
| Enter your Service: | Forestry |
| Review the "Service Description" in the 2025 Adopted Budget . Do you have any updates? <input checked="" type="checkbox"/> No – No change to description <input type="checkbox"/> Yes – Description needs to be updated | |
| <i>If yes, enter updated Service Description here:</i> <div style="border: 1px solid #ccc; padding: 2px; background-color: #f5f5f5;">Click or tap here to enter text.</div> | |
| Review the "Activities Performed by Service" in the 2025 Adopted Budget . Do you have any updates? <input checked="" type="checkbox"/> No – No change to activities <input type="checkbox"/> Yes – Activities need to be updated | |
| <i>If yes, enter updated Activities Performed by Service here:</i> <div style="border: 1px solid #ccc; padding: 2px; background-color: #f5f5f5;">Click or tap here to enter text.</div> | |

| Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more) |
|--|
| <p>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.</p> <p>Examples of changes that do need to be detailed:</p> <ul style="list-style-type: none"> Moving \$10,000+ within a Service from one Major to another Major. Moving \$10,000+ within a Major from one Service to another Service <p>Examples of changes that do not need to be detailed:</p> <ul style="list-style-type: none"> Total changes of less than \$10,000 at the Major and Service level. Object level changes 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. <p>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. If you are not proposing changes to your base budget, skip this section.</p> |

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. |
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Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

Click or tap here to enter text.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

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
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*If yes, you must provide the position number and briefly describe the change in the text box below.
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Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

Does your proposal change the total number of FTE positions for an existing classification?

☒ No – No change to # of FTEs

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Provide the position classification and briefly describe the change:

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|--|-----------|
| Select your Agency: | STREETS |
| Enter your Service: | Recycling |
| Review the "Service Description" in the 2025 Adopted Budget . Do you have any updates? <input checked="" type="checkbox"/> No – No change to description <input type="checkbox"/> Yes – Description needs to be updated | |
| <i>If yes, enter updated Service Description here:</i> <div style="border: 1px solid #ccc; padding: 2px; background-color: #f5f5f5;">Click or tap here to enter text.</div> | |
| Review the "Activities Performed by Service" in the 2025 Adopted Budget . Do you have any updates? <input checked="" type="checkbox"/> No – No change to activities <input type="checkbox"/> Yes – Activities need to be updated | |
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Provide the position classification and briefly describe the change:

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| Select your Agency: | STREETS |
| Enter your Service: | Right of Way Maintenance |
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Part 1. Identifying Information

Select your Agency:

STREETS

Enter your Service:

Snow & Ice Control

Review the "Service Description" in the [2025 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 [2025 Adopted Budget](#). Do you have any updates?

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- Total changes of less than \$10,000 at the Major and Service level.
- Object level changes 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. **If you are not proposing changes to your base budget, skip this section.**

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

Explain the impact of your proposed changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

Click or tap here to enter text.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

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, you must provide the position number and briefly describe the change in the text box below.
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

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

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.

2026 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 your Common Drive Folder.

Part 1. Identifying Information

Select your Agency:

STREETS

Enter your Service:

Solid Waste Management

Review the "Service Description" in the [2025 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 [2025 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 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. **If you are not proposing changes to your base budget, skip this section.**

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. |
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| 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 changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

Click or tap here to enter text.

Part 3. Personnel Changes

Complete this section to propose changes to payroll allocations or position classifications. Standard career ladders and position studies that are already in process with HR do not need to be submitted through this form.

- If proposing a personnel change, agencies **are required** to discuss proposed changes with their HR Analyst before submitting their budget.
- If the change involves a new classification, agencies must attach a position description.

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, you must provide the position number and briefly describe the change in the text box below.
If the request involves a new classification, attach an updated position description.*

Click or tap here to enter text.

of FTEs: Agencies may propose changes to the total number of FTEs. For General/ Library/ Fleet funds, proposed changes in FTEs must be net neutral to the target budget. For Enterprise funds, proposed changes in FTEs must be supported by agency revenues. Estimated costs must factor in salary *and* benefits. Use the [2025 Employee Compensation Calculator](#) to estimate the total costs.

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

Provide the position classification and briefly describe the change:

Click or tap here to enter text.

Explain the impact of your proposed personnel changes. Why is this needed in the 2026 budget? Will there be a change in current service levels? Will this result in operational efficiencies or savings?

Click or tap here to enter text.

Explain how your proposed personnel changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals?

Click or tap here to enter text.

2026 Operating Budget Supplemental Request Form

The 2026 budget will have limited capacity to fund supplemental budget requests. Agencies may submit a supplemental request if they meet one of the following criteria:

1. Funding operating expenses for a new City facility that is not included in the base budget, or
2. Funding ongoing costs associated with one-time revenues that will no longer be available.

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 form.

| Part 1. Identifying Information | |
|---------------------------------|----------------|
| Select your Agency: | STREETS |
| Enter your Service: | Drop Off Sites |

| Part 2. Supplemental Request |
|--|
| <p>Request Criteria: Supplemental requests must meet one of the following criteria. Select the one that best describes your request.</p> <p> <input checked="" type="checkbox"/> Funding operating expenses for a new City facility that is not included in the base budget <input type="checkbox"/> Funding ongoing costs associated with one-time revenues that will no longer be available </p> |
| <p>Proposal Description: Describe your supplemental proposal. Why is this needed in the 2026 budget? What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?</p> <p>Reallocation of resources is the rationale behind no longer processing private wood from private haulers. We will recognize a net savings of \$125k from discontinuing this service provided primarily to private tree care companies and landscapers. We are proposing to reallocate these savings along with the seasonal dollars from the operation of this site in its minimized form toward the operation of the new fully functioning site. Currently the temporary site operates in the summer season only for 26 hours weekly versus 44 weekly summer hours at our other two facilities plus 28 weekly hours in the winter. Details in the Budget Estimate below show how we propose paying for the request. Of note, a portion of the additional staffing will be used to operate our new all electric low speed grinder at the Olin site which will convert some material we currently pay \$53 to landfill to \$0 as the landfill has expressed a desire for more cover material than we can currently provide. Additional savings are expected though at this time difficult to forecast.</p> |

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

We currently track the types and amounts of materials that come to our sites. We'd expect to see an uptick in materials in and a decrease in materials landfilled due to increased recycling and the aforementioned low speed grinder converting tonnage to be landfilled instead to be used as landfill cover at no charge to the City.

Equity and Quality of Life: Explain how your proposed changes consider equity and quality of life for residents. Will the changes address specific inequities or advance other equity goals? Is this related to a Neighborhood Resource Team (NRT) recommendation? What data did you use to inform your request?

Providing equitable access to Streets Division drop off services requires three sites given the growth of our City. In 2021 we moved the center city Drop Off location out of Badger Rd due to safety concerns as the sites growing use created a number of logistical and safety concerns in a very cramped yard that Streets shares with Engineering. The drop off was moved to the Far West Southpoint location where it has become very popular. We have operated a temporary center city site at the Olin Ave Transfer Station with significantly reduced hours and services a few evenings a week as well as a weekend schedule. Construction is currently underway on a new, full service drop off site for the center city with a dedicated entrance located behind the brush reduction and transfer station at Olin Ave to serve the center city. In order to provide the same level of service and access at this facility as the other two this supplemental request is required otherwise with current resources hours will need to be scaled back across all three sites to absorb the new facility and balance hours and access across all three sites.

Part 3. Budget Estimate

Provide the estimated cost for the supplemental proposal below. Include estimated costs for 2026 and the annualized cost for ongoing operations.

| | 2026 Request | Annualized Cost |
|---|--------------|-----------------|
| Personnel (include salaries and benefits): | \$168,000 | \$168,000 |
| # of FTEs | 2 | 2 |
| Supplies: | \$0 | \$0 |
| Purchased Services: | \$0 | \$0 |
| Total | \$168,000 | \$168,000 |

Explain the assumptions you used to estimate costs:

Estimates are based on the following position costs:

1 Street Machine Operator 1 (comp group 15/range 4)

1 Operations Maintenance Worker (comp group 15/range 7)

\$168k in additional FTE staffing costs for the new site of which 35% (\$59k) is covered by the RRSC which is consistent with other two sites leaving \$109k to cover. Eliminating private wood brought by private haulers (1,500 tons) nets savings of \$125k (\$210k in processing expenses less \$85k in revenue from the acceptance and resale of the wood) bringing a saving of \$16k to the General Fund from this supplemental.