

# City of Madison Streets & Urban Forestry Division

ONBOARDING VIDEO #2

Budget

March 2025



Operating Budget

2025:

\$29.1 Million

Capital Budget

2025:

\$4.1 Million

Resource Recovery  
Special Charge (2025):

\$3.4 Million

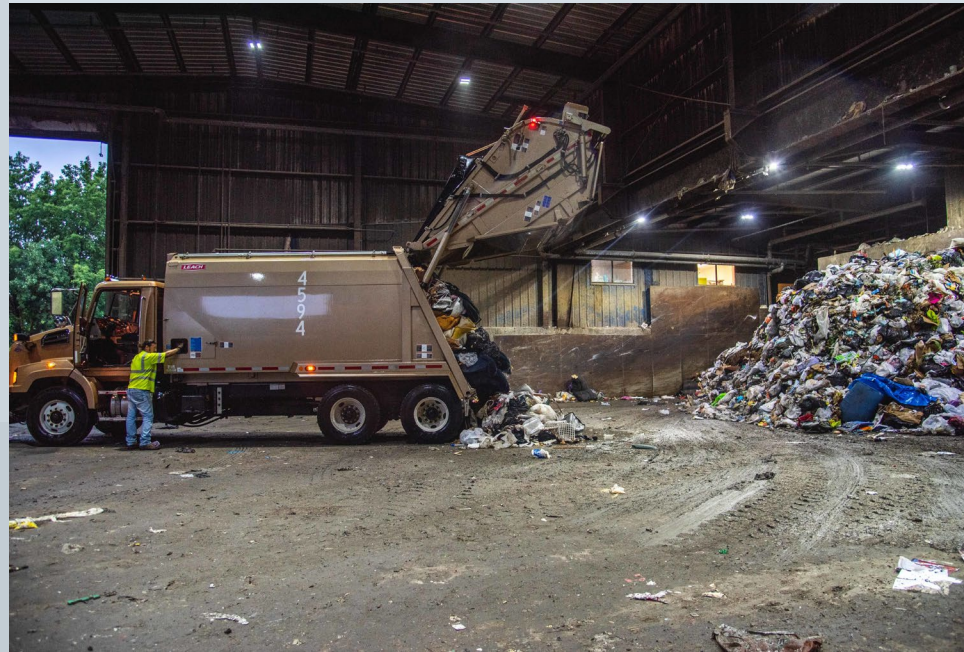
Urban Forestry  
Special Charge (2025):

\$7.5 Million



# Operating Budget:

- Trash disposal: \$10.1M
- Snow & Ice: \$8.5M
- Brush / leaves / drop-off sites: \$6.5M
- Right of Way (Street Repair, Roadside Debris, etc.): \$3.4M





# Capital Budget: \$4.1 Million

- South Point Rd / Streets West Consulting: \$1.9M
- Equipment: \$1.7M
- Tree purchase: \$340K





# South Point Rd (2027)

- West side public works agency planning began in 1992.
  - Per a 1992 memo: “The west side has grown rapidly in the past 20 years...Travel time to and from sections of the far west side is extensive...results in slower response times and inefficient use of resources.”



South Point Rd site currently salt storage, drop-off site, scale, vehicle storage building, and fuel pumps. RFPs to begin South Point are out.



# Resource Recovery Special Charge

Generates \$3.4 ,million in 2025

Pay for recycling services

Paid on Municipal Services bill by residents and businesses who receive curbside recycling collection.

The rate for 2025 is \$3.58 per month per dwelling unit for residential users and \$3.58 per cart for commercial users.





# Urban Forestry Special Charge

Generates \$7.56 million in  
2025

Funds entire Urban Forestry  
operations

Charge paid on Municipal  
Services bill.

Monthly rate varies by  
property type. Residential  
rate for 2023 is \$7.56





# Stormwater Utility & Streets Division Services

\$4.5 million of the Stormwater Utility covers Streets Division operations



- \$1.7 million leaf collection
- \$2.8 million street sweeper operation





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