

Streets Division

Agency Overview

Agency Mission

The mission of the Streets Division is to provide a clean, safe, welcoming atmosphere for City of Madison residents, businesses, and guests by providing high quality, cost-effective, and essential public work 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.

2018 Budget Highlights

The 2018 Adopted Budget includes funding for:

- Three additional Street Machine Operator positions in accordance with the Streets Emerald Ash Borer program; these positions are split funded by the capital budget and the General Fund (\$157,000).
- Decreased Fleet charges based on the anticipated 2018 rate (\$635,000).
- Utilizing a portion of the Urban Forestry Special Charge for stump grubbing activities. The total cost for this service in 2018 is \$766,362, a \$118,000 decrease from 2017. This decrease will be factored into the 2018 fee.
- Increased budgeted salary savings based on prior year vacancy trends (\$200,000).

Streets Division

Function: Public Works & Transportation

Budget Overview

Budget by Service (All Funds)

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue						
Recycling	(1,094,608)	(1,101,000)	(1,151,326)	(1,101,000)	(1,101,000)	(1,101,000)
Roadside Cleanup	(15,680)	(889,757)	(628,647)	(889,757)	(771,362)	(771,362)
Snow & Ice Control	-	(50,000)	(2,153)	-	-	-
Solid Waste Management	(447,621)	(275,000)	(247,103)	(325,000)	(325,000)	(325,000)
Street Repair & Maintenance	(673)	-	-	-	-	-
Total Revenue	\$ (1,558,582)	\$ (2,315,757)	\$ (2,029,229)	\$ (2,315,757)	\$ (2,197,362)	\$ (2,197,362)
Expense						
Recycling	6,550,591	8,601,082	8,434,328	8,681,947	8,679,436	8,679,436
Roadside Cleanup	1,082,615	1,415,343	1,161,783	1,211,721	1,212,135	1,212,135
Snow & Ice Control	4,675,218	6,189,571	6,078,797	6,084,608	6,079,743	6,079,743
Solid Waste Management	14,163,457	9,187,515	9,876,064	9,249,940	9,613,712	9,613,712
Street Repair & Maintenance	1,486,708	2,068,977	1,908,537	1,912,849	1,900,418	1,900,418
Street Sweeping	268,382	90,923	228,313	95,342	97,613	97,613
Total Expense	\$ 28,226,971	\$ 27,553,411	\$ 27,687,823	\$ 27,236,407	\$ 27,583,057	\$ 27,583,057
Net General Fund	\$ 26,668,389	\$ 25,237,654	\$ 25,658,593	\$ 24,920,650	\$ 25,385,695	\$ 25,385,695

Budget by Fund & Major

Fund: General

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue						
Intergovernmental Revenues	(10,683)	(105,000)	(5,440)	(5,000)	(5,000)	(5,000)
Charges for Services	(1,508,192)	(1,301,000)	(1,381,446)	(1,401,000)	(1,401,000)	(1,401,000)
Misc Revenue	(39,707)	-	(18,584)	(25,000)	(25,000)	(25,000)
Other Finance Source	-	(25,000)	-	-	-	-
Transfer In	-	(884,757)	(623,760)	(884,757)	(766,362)	(766,362)
Total Revenue	\$ (1,558,582)	\$ (2,315,757)	\$ (2,029,229)	\$ (2,315,757)	\$ (2,197,362)	\$ (2,197,362)
Expense						
Salaries	9,131,778	9,735,421	9,484,711	10,077,731	9,876,531	9,876,531
Benefits	3,381,601	3,445,004	3,639,039	3,420,997	3,429,392	3,429,392
Supplies	1,357,007	1,594,460	1,295,065	1,554,275	1,554,275	1,554,275
Purchased Services	4,785,619	4,830,108	4,730,180	4,863,000	4,863,000	4,863,000
Inter Departmental Charges	9,570,965	8,538,827	8,538,827	7,910,813	7,874,859	7,874,859
Inter Departmental Billing	-	(590,409)	-	(590,409)	(15,000)	(15,000)
Total Expense	\$ 28,226,971	\$ 27,553,411	\$ 27,687,823	\$ 27,236,407	\$ 27,583,057	\$ 27,583,057
Net General Fund	\$ 26,668,389	\$ 25,237,654	\$ 25,658,593	\$ 24,920,650	\$ 25,385,695	\$ 25,385,695

Streets Division

Function: Public Works & Transportation

Service Overview

Service: Recycling

Service Description

This service is responsible for the City's recycling program. Specific functions of the service include: bi-weekly curbside collection of recyclables; curbside yard waste and leaf collection; operation of three City yard waste drop-off sites; and 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.

2018 Planned Activities

- Investigate strategies to expand outreach for the recycling program.
- Continue scheduled leaf and brush collection, and drop-off site availability.

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue	(1,094,608)	(1,101,000)	(1,151,326)	(1,101,000)	(1,101,000)	(1,101,000)
Expense	6,550,591	8,601,082	8,434,328	8,681,947	8,679,436	8,679,436
Net Service Budget	\$ 5,455,983	\$ 7,500,082	\$ 7,283,002	\$ 7,580,947	\$ 7,578,436	\$ 7,578,436

Service: Roadside Cleanup

Service Description

This service is responsible for the removal of noxious weeds and stumps, and the eradication of graffiti. The goal of this service is to improve the aesthetics and community safety in the City.

2018 Planned Activities

- Three additional Street Machine Operator positions for Emerald Ash Borer response will provide an additional stump removal crew to be deployed to assist with the anticipated increase in tree removal.

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue	(15,680)	(889,757)	(628,647)	(889,757)	(771,362)	(771,362)
Expense	1,082,615	1,415,343	1,161,783	1,211,721	1,212,135	1,212,135
Net Service Budget	\$ 1,066,935	\$ 525,586	\$ 533,136	\$ 321,964	\$ 440,773	\$ 440,773

Service: Snow & Ice Control

Service Description

This service is responsible for the removal of snow and ice from all Madison 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. The goal of this service is to provide community safety on the City's roadways and paths.

2018 Planned Activities

- The 2018 budget includes funding for 5.5 general plow snow events, consistent with the 30-year average.
- Emphasize sensible salting practices pertaining to appropriate road salt application amounts.

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue	-	(50,000)	(2,153)	-	-	-
Expense	4,675,218	6,189,571	6,078,797	6,084,608	6,079,743	6,079,743
Net Service Budget	\$ 4,675,218	\$ 6,139,571	\$ 6,076,645	\$ 6,084,608	\$ 6,079,743	\$ 6,079,743

Streets Division

Function: Public Works & Transportation

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.

2018 Planned Activities

- Maintain the existing level of service.
- Continue large item collection for the mattress and electronic recycling program.

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue	(447,621)	(275,000)	(247,103)	(325,000)	(325,000)	(325,000)
Expense	14,163,457	9,187,515	9,876,064	9,249,940	9,613,712	9,613,712
Net Service Budget	\$ 13,715,837	\$ 8,912,515	\$ 9,628,961	\$ 8,924,940	\$ 9,288,712	\$ 9,288,712

Service: Street Repair & Maintenance

Service Description

This service is responsible for routine street maintenance such as filling of potholes, replacing damaged pavement, and sealing cracks. The goal of this service is to provide safe roadways for commuters in the City and to extend the useful lives of the roadways.

2018 Planned Activities

- Maintain the existing level of service.
- Provide stone for the City's unimproved streets with no curb or gutter to prevent erosion.

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue	(673)	-	-	-	-	-
Expense	1,486,708	2,068,977	1,908,537	1,912,849	1,900,418	1,900,418
Net Service Budget	\$ 1,486,035	\$ 2,068,977	\$ 1,908,537	\$ 1,912,849	\$ 1,900,418	\$ 1,900,418

Service: Street Sweeping

Service Description

This service is responsible for removing leaves, refuse, and other debris from the City's streets by using the Streets Division's nine street sweepers. The goal of this service is to maintain a healthy environment for City stakeholders by minimizing the amount of pollutants entering the lakes and waterways. The Stormwater Utility funds the majority of the equipment and personnel costs associated with this service.

2018 Planned Activities

- Provide street sweeping service from March to mid-November.

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue	-	-	-	-	-	-
Expense	268,382	90,923	228,313	95,342	97,613	97,613
Net Service Budget	\$ 268,382	\$ 90,923	\$ 228,313	\$ 95,342	\$ 97,613	\$ 97,613

Streets Division

Function: Public Works & Transportation

Line Item Detail

Agency Primary Fund: General

Intergovernmental Revenues

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Local Revenues Operating	(683)	(100,000)	(440)	-	-	-
Other Unit of Gov Rev Op	(10,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
TOTAL	\$ (10,683)	\$ (105,000)	\$ (5,440)	\$ (5,000)	\$ (5,000)	\$ (5,000)

Charges for Service

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Misc Charges for Service	-	-	(2,153)	-	-	-
Appliance Collection	(266,092)	(220,000)	(220,354)	(220,000)	(220,000)	(220,000)
Refuse Collection	(359,659)	(170,000)	(244,439)	(270,000)	(270,000)	(270,000)
Sale Of Recyclables	(866,761)	(906,000)	(906,000)	(906,000)	(906,000)	(906,000)
Graffiti Removal	(15,680)	(5,000)	(8,500)	(5,000)	(5,000)	(5,000)
TOTAL	\$ (1,508,192)	\$ (1,301,000)	\$ (1,381,446)	\$ (1,401,000)	\$ (1,401,000)	\$ (1,401,000)

Misc Revenue

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Miscellaneous Revenue	(39,707)	-	(18,584)	(25,000)	(25,000)	(25,000)
TOTAL	\$ (39,707)	\$ -	\$ (18,584)	\$ (25,000)	\$ (25,000)	\$ (25,000)

Other Finance Sources

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Sale Of Assets	-	(25,000)	-	-	-	-
TOTAL	\$ -	\$ (25,000)	\$ -	\$ -	\$ -	\$ -

Transfer In

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Transfer In From Capital	-	(884,757)	(620,147)	(884,757)	-	-
Transfer In From Insurance	-	-	(3,613)	-	(766,362)	(766,362)
TOTAL	\$ -	\$ (884,757)	\$ (623,760)	\$ (884,757)	\$ (766,362)	\$ (766,362)

Salaries

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Permanent Wages	8,129,879	8,997,505	8,392,215	9,144,755	9,144,755	9,144,755
Salary Savings	-	(298,800)	-	(298,800)	(500,000)	(500,000)
Salary Reimbursed	-	(195,060)	-	-	-	-
Premium Pay	21,873	130,526	16,384	130,526	130,526	130,526
Workers Compensation Wages	19,311	-	56,184	-	-	-
Compensated Absence	156,585	-	150,616	-	-	-
Hourly Wages	248,047	352,219	281,015	352,219	352,219	352,219
Overtime Wages Permanent	545,003	749,031	586,340	749,031	749,031	749,031
Overtime Wages Hourly	10,264	-	684	-	-	-
Election Officials Wages	815	-	1,274	-	-	-
TOTAL	\$ 9,131,778	\$ 9,735,421	\$ 9,484,711	\$ 10,077,731	\$ 9,876,531	\$ 9,876,531

Benefits

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Comp Absence Escrow	99,912	-	207,380	-	-	-
Benefit Savings	-	(50,259)	-	(50,259)	(50,259)	(50,259)
Health Insurance Benefit	1,814,144	1,955,130	1,900,237	1,918,624	1,939,686	1,939,686
Wage Insurance Benefit	28,473	29,628	31,291	30,808	30,808	30,808
WRS	583,679	632,542	622,833	634,419	625,358	625,358
FICA Medicare Benefits	679,744	700,222	695,708	703,871	700,265	700,265
Licenses & Certifications	1,408	-	768	-	-	-
Post Employment Health Plans	174,243	177,741	180,822	183,534	183,534	183,534
TOTAL	\$ 3,381,601	\$ 3,445,004	\$ 3,639,039	\$ 3,420,997	\$ 3,429,392	\$ 3,429,392

Streets Division

Function: Public Works & Transportation

Line Item Detail

Agency Primary Fund: General

Supplies

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Purchasing Card Unallocated	10,781	-	34,806	-	-	-
Office Supplies	5,699	7,582	4,896	7,500	7,500	7,500
Copy Printing Supplies	10,386	13,542	10,135	10,000	10,000	10,000
Furniture	619	1,791	251	2,500	2,500	2,500
Hardware Supplies	4,688	1,791	11,172	2,500	2,500	2,500
Postage	4,494	8,178	2,196	7,500	7,500	7,500
Books & Subscriptions	-	630	-	-	-	-
Work Supplies	377,991	324,621	275,800	325,000	325,000	325,000
Asphalt Repair Materials	10,138	-	18,346	-	-	-
Janitorial Supplies	18,332	4,792	12,677	5,000	5,000	5,000
Medical Supplies	1,000	1,825	557	2,275	2,275	2,275
Safety Supplies	17,044	9,000	12,247	10,000	10,000	10,000
Snow Removal Supplies	779,340	1,076,000	800,000	1,042,000	1,042,000	1,042,000
Uniform Clothing Supplies	25,610	28,086	25,059	25,000	25,000	25,000
Building	518	-	-	-	-	-
Building Supplies	4,750	6,622	12,466	5,000	5,000	5,000
Machinery And Equipment	3,448	-	-	-	-	-
Equipment Supplies	82,170	110,000	74,459	110,000	110,000	110,000
TOTAL	\$ 1,357,007	\$ 1,594,460	\$ 1,295,065	\$ 1,554,275	\$ 1,554,275	\$ 1,554,275

Purchased Services

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Natural Gas	35,267	72,675	69,406	75,000	75,000	75,000
Electricity	105,636	99,693	119,956	100,000	100,000	100,000
Water	62,475	65,747	47,747	50,000	50,000	50,000
Stormwater	7,859	10,970	7,163	10,000	10,000	10,000
Telephone	5,976	7,150	5,923	8,000	8,000	8,000
Cellular Telephone	6,295	6,006	6,687	6,000	6,000	6,000
Systems Comm Internet	1,950	5,000	3,150	5,000	5,000	5,000
Building Improv Repair Maint	39,268	31,507	39,619	30,000	30,000	30,000
Waste Disposal	196,469	198,000	200,658	175,000	175,000	175,000
Pest Control	1,807	1,796	2,275	2,500	2,500	2,500
Elevator Repair	1,661	-	-	-	-	-
Landfill	2,597,361	2,438,406	2,440,268	2,438,000	2,438,000	2,438,000
Process Fees Recyclables	794,312	846,300	867,032	882,000	882,000	882,000
Resource Recovery	328,140	386,000	343,376	411,000	411,000	411,000
Grounds Improv Repair Maint	95,747	100,000	105,441	100,000	100,000	100,000
Snow Removal	398,310	-	400,000	475,000	475,000	475,000
Equipment Mntc	27,069	20,704	21,520	20,000	20,000	20,000
Rental Of Equipment	2,055	467,000	-	-	-	-
Street Mntc	1,375	5,000	-	-	-	-
Recruitment	-	844	-	1,000	1,000	1,000
Mileage	79	1,500	-	-	-	-
Conferences & Training	1,676	4,458	1,428	5,000	5,000	5,000
Memberships	3	600	-	-	-	-
Uniform Laundry	10,874	6,653	7,652	7,500	7,500	7,500
Consulting Services	13,650	2,100	1,466	6,000	6,000	6,000
Advertising Services	22,804	23,919	18,349	25,000	25,000	25,000
Printing Services	-	-	1,277	-	-	-
Other Services & Expenses	20,160	18,663	13,051	20,000	20,000	20,000
Permits & Licenses	7,342	9,417	6,737	11,000	11,000	11,000
TOTAL	\$ 4,785,619	\$ 4,830,108	\$ 4,730,180	\$ 4,863,000	\$ 4,863,000	\$ 4,863,000

Streets Division**Function: Public Works & Transportation***Line Item Detail***Agency Primary Fund: General****Inter-Departmental Charges**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
ID Charge From Fire	290	-	-	-	-	-
ID Charge From Engineering	45,776	55,152	55,152	55,152	55,152	55,152
ID Charge From Fleet Services	8,962,184	7,904,184	7,904,184	7,268,877	7,268,877	7,268,877
ID Charge From Traffic Eng	34,520	29,534	29,534	36,827	36,827	36,827
ID Charge From Insurance	127,902	175,437	175,437	175,437	115,286	115,286
ID Charge From Workers Comp	400,293	374,520	374,520	374,520	398,717	398,717
TOTAL	\$ 9,570,965	\$ 8,538,827	\$ 8,538,827	\$ 7,910,813	\$ 7,874,859	\$ 7,874,859

Inter-Departmental Billings

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
ID Billing To Streets	-	(575,409)	-	(575,409)	-	-
ID Billing To Water	-	(15,000)	-	(15,000)	(15,000)	(15,000)
TOTAL	\$ -	\$ (590,409)	\$ -	\$ (590,409)	\$ (15,000)	\$ (15,000)

Streets Division

Function: Public Works & Transportation

Position Summary

	2017			Request		2018		Adopted	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ADMIN ASST	17	1.00	51,550	1.00	52,580	1.00	52,580	1.00	52,580
ADMIN ASST	20	2.00	108,730	2.00	110,888	2.00	110,888	2.00	110,888
ASST STREETS SUPER	18	1.00	111,862	1.00	114,097	1.00	114,097	1.00	114,097
MAINT MECH	15	2.00	128,124	2.00	130,682	2.00	130,682	2.00	130,682
MAINT/REPR COORD	18	2.00	150,410	2.00	153,766	2.00	153,766	2.00	153,766
OPERATING ASST	15	1.00	66,904	1.00	68,240	1.00	68,240	1.00	68,240
OPERATING MAINT WKR	15	6.00	362,613	6.00	371,308	6.00	371,308	6.00	371,308
OPERATIONS CLERK	16	2.00	108,948	2.00	112,841	2.00	112,841	2.00	112,841
PROCESS PLANT SUPV	18	1.00	80,657	1.00	82,268	1.00	82,268	1.00	82,268
PUB WKS GEN FORE	18	8.00	607,780	8.00	620,680	8.00	620,680	8.00	620,680
PUB WKS GEN SUPV	18	2.00	177,344	2.00	180,886	2.00	180,886	2.00	180,886
SMO	15	147.00	7,834,924	150.00	8,204,587	150.00	8,204,587	150.00	8,204,587
SSMW	15	10.00	532,392	10.00	549,119	10.00	549,119	10.00	549,119
STREETS SUPT	21	1.00	120,267	1.00	120,443	1.00	120,443	1.00	120,443
STS GEN SUPV	18	2.00	160,594	2.00	163,802	2.00	163,802	2.00	163,802
STS OPER ANAL	18	1.00	81,546	1.00	83,175	1.00	83,175	1.00	83,175
STS/PW SIC	18	1.00	72,487	1.00	76,029	1.00	76,029	1.00	76,029
TOTAL		190.00	\$ 10,757,132	193.00	\$ 11,195,390	193.00	\$ 11,195,390	193.00	\$ 11,195,390

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.