

CITY OF MADISON

2018 OPERATING BUDGET

Agency Request

Agency: 44 - STREETS

Budget by Service (All Funds)

	2017 Budget	2018 Request	Change
Revenue			
SOLID WASTE MANAGEMENT	(275,000)	(325,000)	(50,000)
RECYCLING	(1,101,000)	(1,101,000)	-
ROADSIDE CLEANUP	(889,757)	(889,757)	-
Total Revenue	(2,315,757)	(2,315,757)	-
Expense			
SOLID WASTE MANAGEMENT	9,187,515	9,249,940	62,425
RECYCLING	8,601,082	8,681,947	80,865
SNOW AND ICE CONTROL	6,189,571	6,084,608	(104,963)
STREET SWEEPING	90,923	95,342	4,419
STREET REPAIR AND MAINTENANCE	2,068,977	1,912,849	(156,128)
ROADSIDE CLEANUP	1,415,343	1,211,721	(203,622)
Total Expense	27,553,411	27,236,407	(317,004)
Net GF Budget	\$ 25,237,654	\$ 24,920,650	\$ (317,004)

Fund: 1100 - GENERAL

	2017 Budget	2018 Request	Change
Revenue			
INTERGOV REVENUES	(105,000)	(5,000)	100,000
CHARGES FOR SERVICES	(1,301,000)	(1,401,000)	(100,000)
MISC REVENUE	-	(25,000)	(25,000)
TRANSFER IN	(884,757)	(884,757)	-
Expense			
SALARIES	9,735,421	10,077,731	342,310
BENEFITS	3,445,004	3,420,997	(24,007)
SUPPLIES	1,594,460	1,554,275	(40,185)
PURCHASED SERVICES	4,830,108	4,863,000	32,892
INTER DEPART CHARGES	8,538,827	7,910,813	(628,014)
INTER DEPART BILLING	(590,409)	(590,409)	-
Total Expense	27,553,411	27,236,407	(317,004)
Net GF Budget	\$ 25,262,654	\$ 24,920,650	\$ (342,004)

Position Summary by FTE

	2017 Budget	2018 Request	Change
MAINT MECH 1 - CG15	2.00	2.00	-
OPERATING ASST	1.00	1.00	-
OPERATING MAINT WKR	6.00	6.00	-
STR MACH OPR 1	93.00	96.00	3.00
STR MACH OPR 2	26.00	26.00	-
STR MACH OPR 3	28.00	28.00	-
STR SEW MAINT WKR 1	4.00	4.00	-
STR SEW MAINT WKR 2	6.00	6.00	-
OPERATIONS CLERK - CG16	2.00	2.00	-
SECRETARY 2-ADMIN	1.00	1.00	-
PROCESS PLANT SUPV	1.00	1.00	-
PUB WKS GEN FORE	8.00	8.00	-
PUB WKS GEN SUPV	2.00	2.00	-
STS GEN SUPV	2.00	2.00	-
STS OPER ANAL	1.00	1.00	-
STS/PW SIC	1.00	1.00	-
ASST STS SUPER	1.00	1.00	-
MAINT/REPR COORD	2.00	2.00	-
ADMIN CLK 1 - CG20	2.00	2.00	-
STREETS SUPT	1.00	1.00	-
TOTAL	190.00	193.00	3.00



Public Works & Transportation

Streets Division

Chris Kelley, Streets Superintendent

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July 12, 2017

To: David Schmiedicke, Finance Department

From: Chris Kelley, Streets Division

Subject: Streets Division 2018 Operating Budget Requests

The primary goals of our 2018 proposal is to continue with our efforts to provide a clean, safe, healthy, and welcoming atmosphere for City of Madison residents, businesses, and guests. We also aim to provide essential public works systems in the most cost effective manner while also protecting the City's wonderful and cherished natural landscapes. The Streets Division will continue collaborative efforts with other public works agencies to respond to citizen concerns. The Streets Division will also continue to review and evaluate the practices of our core services to make them the highest quality and most efficient services we can provide.

Long term, the Streets Division has a vision to transform Madison into a zero waste community through expert management of the City's waste stream and productive partnerships with other public and private agencies.

I look forward to further discussing our operating proposal in the coming weeks.

Sincerely,

Chris Kelley
Superintendent - Streets Division

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Streets

SELECT YOUR AGENCY'S 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.

SERVICE GOALS

What community need does the service address?

This service helps divert waste from our landfill as well as mitigating the environmental impact.

Who are the recipients of the service?

Recycling Collection's primary customers are residents of the City of Madison in single-family homes and multi-family buildings with 8 or fewer units.

What outcomes will be produced at the proposed funding level?

We will continue to provide this service to residents, reliably without change while also continuously searching for ways to expand the greater recycling program, including the small waste diversion, to help the City reach its zero waste goals.

What strategies are planned for 2018 to advance the stated outcomes?

The expansion of the recycling program, as mentioned above, will be incremental and based upon available resources and currently available infrastructure, therefore no major strategies are planned.

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Streets

SELECT YOUR AGENCY'S 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.

SERVICE GOALS

What community need does the service address?

This service addresses city aesthetics as well as ordinance compliance for weed control and graffiti.

Who are the recipients of the service?

The primary recipients of this service are the City of Madison residents.

What outcomes will be produced at the proposed funding level?

We will continue to provide general roadside clean-up operations, which includes mowing of some city-owned property, removal of graffiti, general roadside clean-up operations, and stump removal. Stump removal crews will continue to respond to trees taken down in response to the Emerald Ash Borer. With additional staff for the stump removal crews, more stumps are anticipated to be removed, but this will not speed the removal process as many more trees are being removed.

What strategies are planned for 2018 to advance the stated outcomes?

With the additional staffing made available for the Emerald Ash Borer response, we will be able to deploy additional stump removal crews to keep better pace with the number of trees being cut down. There are no other strategies currently planned for this group of services.

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Streets

SELECT YOUR AGENCY'S SERVICE:

Snow and 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 use of the Street Division's 90 pieces of equipment and private contractors. The goal of this service is to provide community safety on the City's roadways and paths.

SERVICE GOALS

What community need does the service address?

This service addresses public safety of roadways and sidewalks keeping roads open for emergency services and allowing businesses and schools to continue to operate without interruption.

Who are the recipients of the service?

All users of City of Madison roadways are recipients of this service.

What outcomes will be produced at the proposed funding level?

Continue responding to whatever conditions winter provides, to make Madison roadways safe for winter travel while also balancing environmental concerns regarding salt use.

What strategies are planned for 2018 to advance the stated outcomes?

There are no major strategies planned for 2018.

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Streets

SELECT YOUR AGENCY'S 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.

SERVICE GOALS

What community need does the service address?

This service addresses the public health issue keeping our city clean and free from contaminants.

Who are the recipients of the service?

Refuse Collection's primary customers are residents of the City of Madison in single-family homes and multi-family buildings with 8 or fewer units.

What outcomes will be produced at the proposed funding level?

We will continue to provide this service to residents, reliably without change.

What strategies are planned for 2018 to advance the stated outcomes?

There are no major strategies planned for this service for 2018.

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Streets

SELECT YOUR AGENCY'S 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.

SERVICE GOALS

What community need does the service address?

This service mitigates the environmental impact of stormwater runoff keeping debris and organic material out of the storm system and out of the lakes.

Who are the recipients of the service?

All users of the City of Madison roadways and all users of the lakes are the primary recipients of this service.

What outcomes will be produced at the proposed funding level?

We will continue sweeping streets to keep the roads safe, and to keep debris from washing into the storm drains, and eventually into the lakes.

What strategies are planned for 2018 to advance the stated outcomes?

There are no major strategies planned for Street Sweeping for 2018.

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Streets

SELECT YOUR AGENCY'S SERVICE:

Street Repair and 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.

SERVICE GOALS

What community need does the service address?

This service extends the life of city streets as well as minimizing damage to vehicles and personal property while also providing public safety to riders, pedestrians, and cyclists.

Who are the recipients of the service?

All users of City of Madison roadways are the primary recipients for Street Repair services.

What outcomes will be produced at the proposed funding level?

We will continue to respond to road conditions as problems arise to fill potholes or make other necessary repairs within the division's ability to make the roadways safe for all users.

What strategies are planned for 2018 to advance the stated outcomes?

There are no major strategies planned for Street Repair for 2018.