

## Budget by Fund

	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
General	25,512,681	26,387,940	26,647,998	26,679,321	291,381
Other-Expenditures	1,986,151	2,344,927	2,260,165	2,293,659	(51,268)
<b>TOTAL</b>	<b>\$ 27,498,833</b>	<b>\$ 28,732,867</b>	<b>\$ 28,908,163</b>	<b>\$ 28,972,980</b>	<b>\$ 240,113</b>

## Budget by Service

	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
RECYCLING	7,411,605	7,859,301	8,314,110	8,314,110	454,809
ROADSIDE CLEANUP	387,428	457,927	439,300	470,621	12,694
SNOW AND ICE CONTROL	5,529,683	6,181,003	6,029,246	6,029,248	(151,755)
SOLID WASTE MANAGEMENT	9,879,923	9,820,305	9,746,250	9,746,250	(74,055)
STREET REPAIR AND MAINTENANCE	1,920,844	1,958,172	1,980,516	1,980,516	22,344
STREET SWEEPING	2,369,351	2,456,159	2,398,741	2,432,235	(23,924)
<b>TOTAL</b>	<b>\$ 27,498,833</b>	<b>\$ 28,732,867</b>	<b>\$ 28,908,163</b>	<b>\$ 28,972,980</b>	<b>\$ 240,113</b>

## Budget by Major

	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
Revenue	(2,299,962)	(2,208,520)	(1,958,520)	(2,451,722)	(243,202)
Personnel	14,824,333	15,512,539	15,546,553	16,073,722	561,183
Non-Personnel	6,415,796	6,790,245	6,840,245	6,871,095	80,850
Agency Billings	8,558,666	8,638,603	8,479,885	8,479,885	(158,718)
<b>TOTAL</b>	<b>\$ 27,498,833</b>	<b>\$ 28,732,867</b>	<b>\$ 28,908,163</b>	<b>\$ 28,972,980</b>	<b>\$ 240,113</b>



Public Works & Transportation

## **Streets Division**

Charlie Romines, Streets Superintendent

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July 8, 2019

To: David Schmiedicke, Finance Department

From: Charlie Romines, Streets Division

Subject: Streets Division 2020 Operating Budget Requests

The primary goal of our 2020 proposal is to efficiently use our resources to effectively provide the Streets Division services to the residents, businesses, and visitors of Madison, ensuring a clean, safe, healthy, and welcoming atmosphere supportive of the various elements addressed in the Imagine Madison Comprehensive Plan.

The Streets Division will continue to provide essential city services in the most cost effective manner while also protecting Madison's beautiful land and aquatic ecosystems. This will be accomplished as the Streets Division continues to shift resources toward additional street sweeping with emphasis on leaf collection and as we embrace technology in our winter maintenance program to further reduce salt usage in response to the needs expressed in Imagine Madison.

The Streets Division also strives to provide the best service possible with the resources provided through continued collaborative efforts with other public works agencies to better address the growing needs of Madison. With this mission in mind, the Streets Division continues to review and evaluate the practices of our current core services to make them of highest quality and efficiency in line with the goals of Imagine Madison.

Long term, the Streets Division will continue to explore ways we can make Madison a zero waste community through expert management of our waste stream with productive partnerships with both public and private agencies.

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

Sincerely,

Charlie Romines  
Superintendent - Streets Division

# 2020 Operating Budget

## Service Budget Proposal

### IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Streets

SELECT YOUR AGENCY'S SERVICE:

Recycling

SERVICE NUMBER:

442

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.

### Part 1: Base Budget Proposal

### BUDGET INFORMATION

		2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
<i>Budget by Fund</i>							
	General-Net	\$6,936,500	\$7,578,436	\$7,411,138	\$7,859,301	\$8,314,110	\$8,314,110
	Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Total</i>	<i>\$6,936,500</i>	<i>\$7,578,436</i>	<i>\$7,411,138</i>	<i>\$7,859,301</i>	<i>\$8,314,110</i>	<i>\$8,314,110</i>
<i>Budget by Major</i>							
	Revenue	(\$1,463,840)	(\$1,101,000)	(\$1,164,944)	(\$1,081,000)	(\$831,000)	(\$831,000)
	Personnel	\$4,065,002	\$4,216,445	\$3,903,048	\$4,344,165	\$4,383,366	\$4,383,366
	Non-Personnel	\$1,246,219	\$1,453,750	\$1,362,215	\$1,488,600	\$1,488,600	\$1,488,600
	Agency Billings	\$3,089,119	\$3,009,241	\$3,310,819	\$3,107,536	\$3,273,144	\$3,273,144
	<i>Total</i>	<i>\$6,936,500</i>	<i>\$7,578,436</i>	<i>\$7,411,138</i>	<i>\$7,859,301</i>	<i>\$8,314,110</i>	<i>\$8,314,110</i>
	FTEs		49.57		47.14	46.83	46.83

### PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

Recycling programs lead to a more sustainable Madison through various methods of re-use and reduction of landfill waste. Recycling is also required per Madison City Ordinance 10.18, "Recyclable Waste. Every person disposing of newsprint, yard waste, office paper, directories, waste oil, magazines, tires, lead-acid batteries, appliances, televisions, computer monitors, laptop or desktop computers, CPUs, barrels and drum containers, corrugated cardboard, ferrous metal cans and containers, aluminum cans, glass bottles and jars, and HDPE and PETE plastic containers in the City of Madison shall separate such items from all other solid waste materials, shall recycle such separated items as provided herein and shall not place such separated items in containers for disposal with other refuse or garbage. (Am. by Ord. 11,170, 2-14-95; ORD-11-00043, 3-23-11; ORD-12-00085, 6-26-12)", County Ordinance: 41.23 SEPARATION OF WASTE CONTINUED; RECYCLING. (1) On and after February 1, 1991, each municipality which desires to afford its residents, businesses, commercial, retail and industrial enterprises and governmental entities located within the municipality the opportunity to deposit in any Dane County-owned landfill any solid waste which originates in or is generated, accumulated or collected in the municipality shall first adopt and provide an effective recycling program, approved by the county board.", and State Statute: 287.07, "Prohibitions on land disposal and incineration.

(1m) Batteries, major appliances and oil. No person may:

(a) Dispose of a lead acid battery or a major appliance in a solid waste disposal facility in this state, except that a person may dispose of a microwave oven in a solid waste disposal facility in this state if the capacitor has been removed and disposed of in accordance with s. 299.45 (7), if applicable.

(am) Burn a lead acid battery or a major appliance in a solid waste treatment facility in this state.

(b) Dispose of waste oil in a solid waste disposal facility or burn waste oil without energy recovery in a solid waste treatment facility in this state.

(2) Yard waste. Beginning on January 3, 1993, no person may dispose of yard waste in a solid waste disposal facility, except in a land spreading facility approved in accordance with ch. 289, or burn yard waste without energy recovery in a solid waste facility in this state.

(3) Waste tires. Beginning on January 1, 1995, no person may dispose of a waste tire, as defined in s. 289.55 (1) (c), in a solid waste disposal facility or burn a waste tire without energy recovery in a solid waste treatment facility in this state.

(4) General disposal restrictions. Beginning on January 1, 1995, no person may dispose of in a solid waste disposal facility, convert into fuel, or burn at a solid waste treatment facility in this state any of the following:

- (a) An aluminum container.
- (b) Corrugated paper or other container board.
- (c) Foam polystyrene packaging.
- (d) A glass container.
- (f) A magazine or other material printed on similar paper.
- (g) A newspaper or other material printed on newsprint.
- (h) Office paper.
- (i) A plastic container.
- (j) A steel container.
- (k) A container for carbonated or malt beverages that is primarily made of a combination of steel and aluminum."

**ACTIVITIES PERFORMED BY THIS SERVICE**

Activity	% of Effort	Description
Recycling Collection	35%	Bi-weekly curbside collection
Leaf/Yard Waste Collection	15%	Spring and fall curbside collection. This represents 50% of the operation as Stormwater pays the other 50%
Drop Off Sites	15%	3 drop off locations for residents to bring materials
Brush Collection	25%	curbside collection
Brush Processing	10%	processing at the Transfer Station

**SERVICE BUDGET CHANGES**

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

What are the service level impacts of the proposed funding changes?

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>		<input type="text"/>	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime			
Premium Pay			
Hourly			
<b>Total</b>		\$0	

Explain the assumptions behind the requested funding.

N/A

What is the justification behind the increased funding?

N/A

#### Revenue

Are you proposing a change to the service's budgeted revenue?

No

Are you proposing an increase or a decrease to the budgeted revenue?

Select...

Fund	Major	Amount	Description

Explain the assumptions behind the change to budgeted revenue.

N/A

What is the justification behind the proposed change?

N/A

#### Non-Personnel

Are you requesting additional non-personnel funding for this service?

No

Fund	Major	Amount	Description

Explain the assumptions behind the requested funding.

N/A

What is the justification behind the proposed change?

N/A

## Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget? \$230,000

### Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

If an increase of 2.5% occurred, we would deploy extra crews and shifts to increase leaf collection reducing the amount of sand, silt, debris, and phosphorous entering Madison's water supply. This would include the addition of two SMO3's and one SMO1 in order to operate the needed equipment. This includes weekend shifts to ensure quick removal of leaves preventing the natural break-down release of phosphorous into the water system.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

Salaries/Benefits = \$190,000

Inter-Agency Charges = \$40,000

Would the changes include an increase to permanent staffing levels for this service? Yes If yes, FTEs: 3.00

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

Residents and visitors will experience an increase in lake and water quality positively impacting the health of residents, visitors, and Madison's aquatic ecosystems by preventing the damage these contaminants would cause Madison's water supply/lakes. Both residents and visitors will experience an enhancement to the visual appeal of Madison which is a known factor likely to positively ripple through to Madison's economy as well as reputation. An increase to this service is directly laid out in the strategies outlined in Imagine Madison.

## Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

Drop-off site hours would be reduced from 64 hours to 40 hours per week. This will result in a reduction of seasonal staff. During peak hours brush collection operations include 10-12 FTE's as well as 4 seasonal employees who continually collect brush from the curbside. If the budget were reduced by 2.5% curbside collection would also be reduced to once quarterly.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

Inter Agency Charges = \$68,000

Permanent Salaries/Benefits = \$62,000

Seasonal Salaries/Benefits = \$100,000

Would the changes include a decrease to permanent staffing levels for this service?  If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

Cost of drop-off will be shifted to residents as they will have to provide transportation of their brush to the Olin Ave Facility during non-collection times. Neighborhoods will experience higher-levels of debris for longer periods of time while residents who do not have the means to independently drop-off their brush will wait longer for City collection. An important impact of any reduction to this service will be in the ripple effect this will cause as Streets Division uses the same FTE staff for its spring/summer/fall services as it does the winter services. A reduction in FTE's during snow and ice season would delay the managing of potentially dangerous conditions on non-motorized/public transportation routes such as bike paths, bus stops, and crosswalks/sidewalks putting all residents and visitors who utilize such routes at risk while they experience the delay of cleaning bike paths, bus stops, and crosswalks/sidewalks. This will most impact Madison's non-motorize/public transportation-dependent residents and visitors who, per Imagine Madison, often tend to be Madison's most marginalized and vulnerable populations.

# 2020 Operating Budget Service Budget Proposal

## IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Streets

SELECT YOUR AGENCY'S SERVICE:

Roadside Cleanup

SERVICE NUMBER:

446

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.

## Part 1: Base Budget Proposal

## BUDGET INFORMATION

	2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
<i>Budget by Fund</i>						
General-Net	\$385,796	\$440,773	\$387,428	\$457,927	\$439,300	\$470,621
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$385,796</i>	<i>\$440,773</i>	<i>\$387,428</i>	<i>\$457,927</i>	<i>\$439,300</i>	<i>\$470,621</i>
<i>Budget by Major</i>						
Revenue	(\$671,196)	(\$771,362)	(\$762,907)	(\$787,520)	(\$787,520)	(\$1,280,722)
Personnel	\$667,372	\$821,606	\$707,591	\$844,464	\$860,780	\$1,385,303
Non-Personnel	\$64,208	\$1,000	\$73,917	\$1,000	\$1,000	\$1,000
Agency Billings	\$325,412	\$389,529	\$368,826	\$399,983	\$365,040	\$365,040
<i>Total</i>	<i>\$385,796</i>	<i>\$440,773</i>	<i>\$387,428</i>	<i>\$457,927</i>	<i>\$439,300</i>	<i>\$470,621</i>
FTEs		8.92		9.22	9.23	9.23

## PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

Streets Division utilizes the service of roadside clean-up to perform the following tasks: removal of noxious weeds and stumps, and the eradication of graffiti. These services fit many Citywide Elements as noxious weeds can cause health issues, removal of stumps ensures Madison's tree canopy remains healthy creating a green & resilient city, and eradication of graffiti can serve to attract new employers to an area supporting the neighborhood's economy, however, Streets will focus on how all of these vitally support Madison's culture and character. Per Imagine Madison, "Public spaces knit a community together and come in many forms, including parks, streets, sidewalks, and just about any public space where people interact. They also often include a range of facilities, such as community centers, libraries, and schools. Vibrant, engaging places can be one of the community's most valuable assets. Poorly designed and uninviting spaces often go unused, or are misused, deaden the surrounding area, and can be a drain on City resources." (pg.79) Maintaining a proactive approach to these services supports the beautiful aesthetics of our city and ensures that strategy number three of the Culture and Character element is maintained, "Create safe and affirming community spaces that bring people together and provide social outlets for underrepresented groups." (pg.79).

## ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Removal of Noxious Weeds	12.5%	Remove weeds in violation of Madison General Ordinance, 23.29, and Section 66.0517(3)(a) of the Wisconsin Statute
Eradication of Graffiti	12.5%	Removal of graffiti from city, utility, & railroad property
Stump Removal	75%	

**SERVICE BUDGET CHANGES**

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

What are the service level impacts of the proposed funding changes?

N/A

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	<input type="text" value="44661"/>	<input type="text" value="\$0"/>	Move from Capital EAB to Operating Stumps-Urban Forestry Special Charge
Benefits	<input type="text" value="44661"/>	<input type="text" value="\$0"/>	Move from Capital EAB to Operating Stumps-Urban Forestry Special Charge
<b>Total</b>		<input type="text" value="\$0"/>	

Explain the assumptions behind the allocation change.

Move from Capital EAB to Operating Stumps-Urban Forestry Special Charge

What is the justification behind the allocation change?

The Streets Division's ongoing contributions to protect and maintain Madison's beautiful urban forest as well as combating the Emerald Ash Borer are more appropriately funded through the Urban Forestry Special Charge. The Streets Division has proposed canceling the remainder of this Capital Program and the subsequent \$3.2 million through 2023 assuming an additional \$100k of Streets annual Operating expenses tied to the division's ongoing maintenance efforts of the Urban Forest are included in the Urban Forestry Special Charge going forward.

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Total</b>		<input type="text" value="\$0"/>	

Explain the assumptions behind the requested funding.

N/A

What is the justification behind the increased funding?

N/A

Revenue

Are you proposing a change to the service's budgeted revenue?

Are you proposing an increase or a decrease to the budgeted revenue?

Fund	Major	Amount	Description
<input type="text" value="44661"/>	<input type="text" value="446"/>	<input type="text" value="\$0"/>	Move from Capital EAB to Operating Stumps-Urban Forestry Special Charge

Explain the assumptions behind the change to budgeted revenue.

Move from Capital EAB to Operating Stumps-Urban Forestry Special Charge

What is the justification behind the proposed change?

The Streets Division's ongoing contributions to protect and maintain Madison's beautiful urban forest as well as combating the Emerald Ash Borer are more appropriately funded through the Urban Forestry Special Charge. The Streets Division has proposed canceling the remainder of this Capital Program and the subsequent \$3.2 million through 2023 assuming an additional \$100k of Streets annual Operating expenses tied to the division's ongoing maintenance efforts of the Urban Forest are included in the Urban Forestry Special Charge going forward.

#### Non-Personnel

Are you requesting additional non-personnel funding for this service?

Yes

<i>Fund</i>	<i>Major</i>	<i>Amount</i>	<i>Description</i>
44661	446	\$0	Fleet Charges - Move from Capital EAB to Operating Stumps-Urban Forestry Special Charge

Explain the assumptions behind the requested funding.

Move from Capital EAB to Operating Stumps-Urban Forestry Special Charge

What is the justification behind the proposed change?

The Streets Division's ongoing contributions to protect and maintain Madison's beautiful urban forest as well as combating the Emerald Ash Borer are more appropriately funded through the Urban Forestry Special Charge. The Streets Division has proposed canceling the remainder of this Capital Program and the subsequent \$3.2 million through 2023 assuming an additional \$100k of Streets annual Operating expenses tied to the division's ongoing maintenance efforts of the Urban Forest are included in the Urban Forestry Special Charge going forward.

## Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

### Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

An increase in 2.5% would result in an increase of work supplies. Streets would use the funds to apply anti-graffiti paint to city structures that experience high levels of vandalism from graffiti. This would better preserve Madison's city assets as well as create more welcoming and inviting public spaces, which will enhance Madison's positive reputation.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

Work Supplies - \$11,000

Would the changes include an increase to permanent staffing levels for this service? No  If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

Both residents and visitors will experience an enhancement to the visual appeal which will enhance Madison's positive reputation. Per Imagine Madison, "Madison is a dynamic city that strives to offer something for everyone. Its variety and mix of land uses offer an array of choices to live, shop, work, and play providing the foundation for this diversity. As Madison continues to evolve, it must focus on creating a very high-quality urban setting with a range of vibrant and inviting places." (pg.74) This innovative and pro-active approach to handling Madison's graffiti will produce a high rate of return on a fairly economical investment.

### Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

If this service was to experience a 2.5% decrease the Streets Division would decrease mowing from 3 to 2 times per season as well as decrease response time in graffiti removal. Currently the Streets Division takes a proactive approach to Graffiti by going out 3 times a week and proactively and quickly removing it. With a decrease the Streets Division would shift to a re-active approach by only responding to complaints.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

Inter-Agency = \$11,000

Would the changes include a decrease to permanent staffing levels for this service? No  If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

Both residents and visitors will experience a less visually appealing city creating an unwelcoming and uninviting space which is likely to ripple through to Madison's reputation.



# 2020 Operating Budget

## Service Budget Proposal

### IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Streets

SELECT YOUR AGENCY'S SERVICE:

Snow and Ice Control

SERVICE NUMBER:

443

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.

### Part 1: Base Budget Proposal

### BUDGET INFORMATION

		2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
<i>Budget by Fund</i>							
	General-Net	\$5,067,250	\$6,079,743	\$5,529,683	\$6,181,003	\$6,029,246	\$6,029,246
	Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Total</i>	<i>\$5,067,250</i>	<i>\$6,079,743</i>	<i>\$5,529,683</i>	<i>\$6,181,003</i>	<i>\$6,029,246</i>	<i>\$6,029,246</i>
<i>Budget by Major</i>							
	Revenue	(\$5,378)	\$0	(\$24,471)	\$0	\$0	\$0
	Personnel	\$2,616,516	\$2,783,384	\$2,880,660	\$2,806,302	\$2,847,704	\$2,847,704
	Non-Personnel	\$1,103,430	\$1,785,250	\$1,269,308	\$1,777,950	\$1,777,950	\$1,777,950
	Agency Billings	\$1,352,682	\$1,511,109	\$1,404,187	\$1,596,751	\$1,403,592	\$1,403,592
	<i>Total</i>	<i>\$5,067,250</i>	<i>\$6,079,743</i>	<i>\$5,529,683</i>	<i>\$6,181,003</i>	<i>\$6,029,246</i>	<i>\$6,029,246</i>
	FTEs		29.83		29.68	29.53	29.53

### PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

Per Imagine Madison, "Madison provides many non-emergency services to its residents, workers, and visitors. These services range from building permits to trash collection to snowplowing. Some of the City's most essential services often do not receive as much attention as policing or fire protection, but end up representing the majority of interactions between the City and its customers."(pg.111) This essential city service ensures roads are safe during the winter months for commuters, pedestrians, bikers, visitors, buses, and first responders. This service also indirectly conveys to residents the importance of their safety to the government and how the government works to ensure they are safe outside of emergency services.

### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Plowing & Spreading	95%	Plowing streets, salting, sanding, brining.
Crosswalks	2.5%	Clearing crosswalks, sidewalks, handicap accessible areas.
Sand Barrels	2.5%	Placing sand strategically around the City for residents. Sand is placed in piles at parks and in sand barrels at intersections throughout the City.

**SERVICE BUDGET CHANGES**

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

What are the service level impacts of the proposed funding changes?

N/A

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text"/>	

Explain the assumptions behind the allocation change.

N/A

What is the justification behind the allocation change?

N/A

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text" value="\$0"/>	

Explain the assumptions behind the requested funding.

N/A

What is the justification behind the increased funding?

N/A

Revenue

Are you proposing a change to the service's budgeted revenue?

Are you proposing an increase or a decrease to the budgeted revenue?

Fund	Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Explain the assumptions behind the change to budgeted revenue.

N/A

What is the justification behind the proposed change?

N/A

Non-Personnel

Are you requesting additional non-personnel funding for this service?

Fund	Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Explain the assumptions behind the requested funding.

N/A

What is the justification behind the proposed change?

N/A

## Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

### Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

With an increase of 2.5% to snow and ice in combination with a recycling 2.5% increase, Streets would use the additional 2 SMO3's and 1 SMO1 from the Recycling Service during winter to increase non-motor vehicle facility maintenance of snow and ice to improve access to these routes during the winter months. An increase in both services would lead to faster & more thorough bike path, bus stop, cross walk, and sidewalk clean-up after winter storms reducing the impact of weather as a barrier to greener forms of transportation and creating safer access for residents/visitors using public transportation which, per Imagine Madison, tends to be Madison's communities of color, as well as, those of different abilities.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

Salaries/Benefits = \$125,000  
Inter-Agency Charges = \$25,000

Would the changes include an increase to permanent staffing levels for this service?  If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

When asked about their normal mode of transportation, all residents interviewed in the Imagine Madison Mini Documentary mentioned weather conditions as a determining factor of whether or not they used greener forms of transportation (walking, biking, etc). An increase in both Snow & Ice used in combination with an increase in Recycling would lead to faster & more thorough bike path, bus stop, cross walk, and sidewalk clean-up after winter storms reducing weather as a barrier to greener forms of transportation and creating safer access for residents/visitors using public transportation which, per Imagine Madison, tends to be Madison's communities of color, as well as, Madison's residents and visitors of different abilities.

### Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

Currently during a general plow event the average time to clean up all roads occurs within 12 hours and non-roads (sidewalks, bus stops, & bike paths) within 24 hours. With a 2.5% decrease in our Snow & Ice budget Streets would lower overtime expenses by expanding the acceptable clean-up time to 18 hours for road clean-up and 36 hours for all non-road clean-up (sidewalks, bus stops, & bike paths), reducing overtime pay. Also due to the lesser plowing availability of operators, salt usage will likely be increased to non-manually break-up snow pack. The forced increase in salt use is a direct contradiction to the strategies outlined in Imagine Madison's plan for protecting Madison's water supply. "Paved areas are often treated with salt during the winter to maintain safe travel conditions. Unfortunately, salt is often applied too liberally, and is contaminating local lakes and the underground aquifer, causing environmental concerns and long-term concerns about the quality and taste of drinking water." (pg.87)

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

Overtime = \$135,000  
Inter-Agency Charges = \$15,000

Would the changes include a decrease to permanent staffing levels for this service?  If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

All city residents & visitors will be impacted as winter road conditions will be negatively impacted. This will also negatively affect emergency management services response time. If Streets were to scale back non-regular hour plowing, streets would be forced to use non-personnel methods of maintaining road safety resulting in an increase in salt & brine usage. Increased salt usage is proven to decrease in water quality will occur affect all residents as well as the health of Madison's beautiful lakes. Residents will feel the impact of less staff being available for winter snow/ice removal in non-motorized/public methods of transportation routes which will experience a decrease in the quality and timeliness of snow/ice removal. This puts all residents and visitors who utilize such routes at risk. These delays will most impact Madison's non-motorize transportation dependent residents and visitors who often tend to be Madison's most marginalized and vulnerable populations.

# 2020 Operating Budget Service Budget Proposal

## IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Streets

SELECT YOUR AGENCY'S SERVICE:

Solid Waste Management

SERVICE NUMBER:

441

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.

## Part 1: Base Budget Proposal

## BUDGET INFORMATION

	2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
<i>Budget by Fund</i>						
General-Net	\$9,793,358	\$9,288,712	\$9,879,923	\$9,820,305	\$9,746,250	\$9,746,250
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$9,793,358</i>	<i>\$9,288,712</i>	<i>\$9,879,923</i>	<i>\$9,820,305</i>	<i>\$9,746,250</i>	<i>\$9,746,250</i>
<i>Budget by Major</i>						
Revenue	(\$368,474)	(\$325,000)	(\$347,252)	(\$340,000)	(\$340,000)	(\$340,000)
Personnel	\$4,586,932	\$4,255,179	\$4,582,732	\$4,490,605	\$4,468,612	\$4,468,612
Non-Personnel	\$3,318,430	\$2,993,750	\$3,259,385	\$3,203,920	\$3,253,920	\$3,253,920
Agency Billings	\$2,256,469	\$2,364,783	\$2,385,057	\$2,465,780	\$2,363,718	\$2,363,718
<i>Total</i>	<i>\$9,793,358</i>	<i>\$9,288,712</i>	<i>\$9,879,923</i>	<i>\$9,820,305</i>	<i>\$9,746,250</i>	<i>\$9,746,250</i>
FTEs		52.30		53.10	53.43	53.43

## PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

Streets Division utilizes the service of solid waste management to perform the following tasks: solid waste collection, transfer station operations, transfer station hauling, and large item collection. These services not only support the cleanliness and safety of Madison, but vitally protect the culture and character of Madison. Per Imagine Madison, "Sense of place" refers to people's perceptions, attitudes and emotions about a place. It is influenced by the natural and built environments and peoples' interactions with them. Madison is a community that values its many special places, neighborhoods, and districts. They provide a wide range of opportunities for people to live, work, and play and offer something for everyone. While each of these unique places is important and should be supported, the key is what they contribute to the culture and character of the whole of the community." (pg.73). To ensure residents and visitors establish a positive "sense of place" it is important the Streets Division continues to manage Madison's solid waste in a timely, efficient, and predictable manor.

## ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Solid Waste Collection	75%	Weekly Refuse Routes
Transfer Station Operations	5%	Sort refuse for hauling to the appropriate location
Transfer Station Hauling	5%	Remove refuse from the transfer station and bringing it to the appropriate final destination

Large Item Collection

15%

Collecting large items from the curbside to be disposed of properly

**SERVICE BUDGET CHANGES**

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

What are the service level impacts of the proposed funding changes?

N/A

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text"/>	

Explain the assumptions behind the allocation change.

N/A

What is the justification behind the allocation change?

N/A

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text" value="\$0"/>	

Explain the assumptions behind the requested funding.

N/A

What is the justification behind the increased funding?

N/A

Revenue

Are you proposing a change to the service's budgeted revenue?

Are you proposing an increase or a decrease to the budgeted revenue?

Fund	Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Explain the assumptions behind the change to budgeted revenue.

What is the justification behind the proposed change?

Non-Personnel

Are you requesting additional non-personnel funding for this service?

No

Fund	Major	Amount	Description

Explain the assumptions behind the requested funding.

N/A

What is the justification behind the proposed change?

N/A

### Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

#### Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

If this service were to experience a 2.5% increase in funding, the Streets Division would increase large item collection from every other week to every week.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

Salaries/Benefits = \$180,000

Inter-Agency Charges = \$70,000

Would the changes include an increase to permanent staffing levels for this service?  Yes  No If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

If this service was expanded to every week high-density neighborhoods and areas would experience the most benefit as large items will not sit on curbs for as long of periods of time. Visitors are also more likely to experience a cleaner, more inviting city. We currently collect large items weekly in most areas associated with NRT's.

#### Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

Currently The Streets Division deploys 8-10 FTE's daily to collect large items from residential neighborhoods every other week from the curbside. If this service was to be decreased by 2.5% the Streets Division would reduce the large item collectors by 3 FTE's as well as switching the service to once a month curbside pick-up.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

Salaries/Benefits = \$180,000

Inter-Agency Charges = \$70,000

Would the changes include a decrease to permanent staffing levels for this service?  Yes  No If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

The most direct impact of reducing large item pick-up will occur in high-density living areas such as campus, NRT, and high percent rental communities. An important impact of any reduction to this service will be in the ripple effect this will cause as Streets Division uses the same FTE staff for its spring/summer/fall services as it does the winter services. A reduction in FTE's during snow and ice season would delay the managing of potentially dangerous conditions on non-motorized/public transportation routes such as bike paths, bus stops, and crosswalks/sidewalks putting all residents and visitors who utilize such routes at risk while they experience the delay of cleaning bike paths, bus stops, and crosswalks/sidewalks. This will most impact Madison's non-motorize/public transportation-dependent residents and visitors who, per Imagine Madison, often tend to be Madison's most marginalized and vulnerable populations.

# 2020 Operating Budget

## Service Budget Proposal

### IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Streets

SELECT YOUR AGENCY'S SERVICE:

Street Repair and Maintenance

SERVICE NUMBER:

445

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.

### Part 1: Base Budget Proposal

### BUDGET INFORMATION

		2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
<i>Budget by Fund</i>							
	General-Net	\$1,711,846	\$1,900,418	\$1,920,844	\$1,958,172	\$1,980,516	\$1,980,516
	Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Total</i>	<i>\$1,711,846</i>	<i>\$1,900,418</i>	<i>\$1,920,844</i>	<i>\$1,958,172</i>	<i>\$1,980,516</i>	<i>\$1,980,516</i>
<i>Budget by Major</i>							
	Revenue	\$0	\$0	(\$388)	\$0	\$0	\$0
	Personnel	\$962,584	\$1,208,651	\$1,079,720	\$1,243,124	\$1,256,868	\$1,256,868
	Non-Personnel	\$262,015	\$183,525	\$299,336	\$184,805	\$184,805	\$184,805
	Agency Billings	\$487,248	\$508,242	\$542,177	\$530,243	\$538,843	\$538,843
	<i>Total</i>	<i>\$1,711,846</i>	<i>\$1,900,418</i>	<i>\$1,920,844</i>	<i>\$1,958,172</i>	<i>\$1,980,516</i>	<i>\$1,980,516</i>
	FTEs		14.25		14.71	14.84	14.84

### PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

Per Strategy 1 listed in Imagine Madison, "Improve transit service, especially to peripheral employment and residential locations, with a focus on reducing the travel time for transit dependent populations."(pg.30) street repair and maintenance is vital to decreases in travel time and road safety. Without properly maintained streets not only will individual resident and visitor travel times be negatively impacted, bus travel and emergency response times will also be negatively impacted.

### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Filling Potholes	85%	Filling problematic potholes to maintain roadways as well as create safe roads for transportation
Sealcoating/Chip sealing	15%	Sealcoating unimproved streets on a rotation of 7-10 years, in order to maintain roadways as well as create safe roads for transportation

### SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

none

What are the service level impacts of the proposed funding changes?

N/A

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service? No

Type	Fund	Amount	Description
Perm Wages			
Benefits			
Total			

Explain the assumptions behind the allocation change.

N/A

What is the justification behind the allocation change?

N/A

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay? No

Type	Fund	Amount	Description
Overtime			
Premium Pay			
Hourly			
Total		\$0	

Explain the assumptions behind the requested funding.

N/A

What is the justification behind the increased funding?

N/A

Revenue

Are you proposing a change to the service's budgeted revenue?

No

Are you proposing an increase or a decrease to the budgeted revenue?

Select...

Fund	Major	Amount	Description

Explain the assumptions behind the change to budgeted revenue.

N/A

What is the justification behind the proposed change?

N/A

Non-Personnel

Are you requesting additional non-personnel funding for this service?

No

Fund	Major	Amount	Description

Explain the assumptions behind the requested funding.

N/A

What is the justification behind the proposed change?

N/A

## Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

### Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

With a 2.5% increase in this program the Streets Division will explore replacing cold patch used for filling potholes in winter months that breaks down quickly with more expensive but permanent solutions as well as preform additional sealcoating.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

Works Supplies = \$25,000

Purchased Services = \$25,000

Would the changes include an increase to permanent staffing levels for this service?  If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

Residents & Visitors will experience a smoother, safer, and more enjoyable commute throughout the city. Madison will experience an overall savings as the overall longevity of streets will increase.

### Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

If this program were to experience a 2.5% decrease we would decrease our material expenditures such as hot mix, cold patch, and sealcoating. Our focus would shift to maintaining major salt routes leaving residential and lesser travelled roads to deteriorate at an increased rate.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

Work Supplies = \$25,000

Purchased Services = \$25,000

Would the changes include a decrease to permanent staffing levels for this service?  If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

City residents & visitors will be impacted by the general road deterioration due to the decreased road maintenance resulting in an increase in report-a-problems, bus maintenance, and potential claims against the city, as well as, potential delays in emergency response due to road damage.

# 2020 Operating Budget

## Service Budget Proposal

### IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Streets

SELECT YOUR AGENCY'S SERVICE:

Street Sweeping

SERVICE NUMBER:

444

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.

### Part 1: Base Budget Proposal

### BUDGET INFORMATION

		2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
<i>Budget by Fund</i>							
	General-Net	\$235,895	\$97,613	\$383,199	\$111,232	\$138,576	\$138,576
	Other-Expenditures	\$2,854,180	\$3,213,486	\$3,088,185	\$3,381,252	\$3,249,440	\$3,249,440
	<i>Total</i>	<i>\$3,090,075</i>	<i>\$3,311,099</i>	<i>\$3,471,384</i>	<i>\$3,492,484</i>	<i>\$3,388,016</i>	<i>\$3,388,016</i>
<i>Budget by Major</i>							
	Revenue	\$0	\$0	\$0	\$0	\$0	\$0
	Personnel	\$2,336,732	\$2,442,613	\$2,588,868	\$2,570,499	\$2,517,188	\$2,517,188
	Non-Personnel	\$161,442	\$150,165	\$169,882	\$170,165	\$170,165	\$170,165
	Agency Billings	\$591,902	\$718,321	\$713,217	\$751,820	\$700,663	\$700,663
	<i>Total</i>	<i>\$3,090,076</i>	<i>\$3,311,099</i>	<i>\$3,471,967</i>	<i>\$3,492,484</i>	<i>\$3,388,016</i>	<i>\$3,388,016</i>
	FTEs		29.80		29.80	29.80	29.80

### PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

Per Imagine Madison's Comprehensive Plan as defined in Strategy 2 under the citywide element of Green and Resilient, "b. Leaf Collection Leaves are a major threat to surface water quality in Madison. Leaves, like all living things, contain phosphorus. Leaves that fall or are swept into the streets are picked up by storm water and carry phosphorus directly to lakes and streams. The overabundance of phosphorus supports the growth of algae, which harms fish and other native aquatic organisms. The City should increase the frequency and efficiency of leaf collection and street sweeping to reduce the amount of phosphorus runoff into local waterways." (pg.89)

### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Hand Sweeping	100%	Hand sweeping removes excess sand, salt, debris, and leaves from medians preventing these contaminants from entering the water supply.

### SERVICE BUDGET CHANGES

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

What are the service level impacts of the proposed funding changes?

N/A

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text"/>	

Explain the assumptions behind the allocation change.

N/A

What is the justification behind the allocation change?

N/A

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text" value="\$0"/>	

Explain the assumptions behind the requested funding.

N/A

What is the justification behind the increased funding?

N/A

Revenue

Are you proposing a change to the service's budgeted revenue?

Are you proposing an increase or a decrease to the budgeted revenue?

Fund	Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Explain the assumptions behind the change to budgeted revenue.

N/A

What is the justification behind the proposed change?

N/A

Non-Personnel

Are you requesting additional non-personnel funding for this service?

Fund	Major	Amount	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Explain the assumptions behind the requested funding.

N/A

What is the justification behind the proposed change?

N/A

## Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

### Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

Would the changes include an increase to permanent staffing levels for this service?  If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

### Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

If sweeping were to decrease by 2.5% Streets Division would reduce hand sweeping of medians and boulevards from 4 times a year to 3. This service is already run very efficiently, a 2.5% decrease in service is not possible as the service currently operates without any budgeted supplies and is preformed by FTE's. Streets would be forced to absorb the cut and decrease a different service.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

Inter-Agency = \$3,000

Would the changes include a decrease to permanent staffing levels for this service?  If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

Residents and visitors will experience a decrease in lake and water quality potentially negatively impacting the health of all and decreasing ecotourism as a result of the damage these contaminants would cause Madison's aquatic ecosystems. Both residents and visitors will experience a less visually appealing city creating an unwelcoming and uninviting space which is likely to ripple through to Madison's reputation. A cut to this service would be in direct contradiction to the strategies outlined in Imagine Madison.