

Streets Division

Agency Overview

Agency Mission

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

2023 Budget Highlights

Agency-Wide Changes

- Creates a new Public Works Laborer (PWL) program by pooling funding from Streets and Urban Forestry, Parks, and Engineering. The program will recreate 2 existing Streets trainee positions into public works leadworkers and create 10 new public works laborer positions by reallocating budget from hourly wages and other accounts. The adopted budget includes placeholders for the funding reallocations. However, the final allocation for the positions is to be determined. The Finance Director, in collaboration with the Streets Superintendent, Parks Superintendent, and City Engineer, will determine the final allocation for the positions, which will be net neutral to the general fund.
- The Streets contribution to the PWL program will include recreating two existing positions, reallocating hourly wages (\$85,000), adding funding from the Urban Forestry Special Charge (\$85,000), and an inter-departmental transfer from Monona Terrace for median maintenance supplies (\$10,000).
- The executive budget reduced hourly wages by \$110,000 to fund the new PW laborer positions. Finance Committee amendment #20 delays this hiring of the PW laborer positions to March 2023 and reallocates \$25,000 from permanent wages to hourly wages, for a net reallocation of hourly wages to permanent wages of \$85,000. The intent of Finance Committee amendment #20 is to continue funding part-time staff to operate the Olin drop off site at the same level of service as 2022, while the permanent site is under construction. This is a one-time reduction in permanent wages.
- The program is partially funded by funding reallocations in Parks and Engineering. Parks reduces hourly wages by \$220,000 and increases pending personnel within their agency budget. Engineering reduces multiple accounts, including hourly wages, supplies, and revenues, and transfers funding to the Streets Division.
- A detailed description of the vision for the PWL program is included on the following page.

Service: Forestry (Including Urban Forestry Special Charge)

- Reallocates staff time for 3 positions from the Parks Capital Budget to the Urban Forestry Special Charge (UFSC) (\$115,000); this reallocation is the final phase of a multi-year plan to shift costs to the UFSC.
- Includes \$85,000 to support the joint Public Works Laborer program, described above.
- Anticipates a 6.1% increase in the Urban Forestry Special Charge (UFSC) due to increased costs. The projected rate increase translates to approximately \$0.40 more per month for the average residential customer. In 2022, the UFSC rate increased by 4.8%.

Service: Recycling (Including Resource Recovery Special Charge)

- Transfers costs for leaf disposal to Stormwater Utility, resulting in a general fund decrease of \$81,000.
- Resource Recovery Special Charge (RRSC) Revenues: The 2022 adopted budget included revenues for 6 months of implementation (\$1.5 million). The 2023 adopted budget annualizes the RRSC and anticipates an additional \$604,000 in revenues from additional customer sign-ups and credits from a revenue sharing agreement with Pellitteri Waste Systems.
- RRSC Expenses: Transfers various expenses from the general fund to the RRSC, including advertising (\$13,000), supplies (\$25,000), Fleet charges (\$143,000), and staff time. All expenses transferred to the RRSC are allowable under the current ordinance and policy.
- RRSC Rates: There is **no proposed increase** to customer rates. The estimated monthly cost for the average residential customer will remain \$4.08.
- Includes \$30,000 in general fund funding for a proposed Municipal Services Customer Assistance Program (Mad-CAP). The Water Utility's rate case with the WI Public Service Commission (PSC) included a program to assist low-income individuals and families with the cost of municipal services, including the UFSC and RRSC. The rate case was approved in December 2022, and the estimated Streets share of the cost is \$30,000. Additional information on Mad-CAP can be found in the Water Utility's budget.

Service: Roadside Cleanup

- Budget maintains current level of service.

Snow and Ice Control

- Budget maintains current level of service.

Solid Waste Management

- Increases agency revenues by \$25,000 to reflect additional revenue for appliance sticker sales; total amount (\$270,000) is based on historic trends

Street Repair and Maintenance

- Transfers sealcoating to Engineering capital budget, resulting in a general fund decrease of \$25,000.

Street Sweeping

- Budget maintains current level of service.

Public Works Laborer Program (PWL)

Through the joint effort of Streets, Parks and Engineering, the 2023 Adopted budget includes a new Public Works Laborer (PWL) program. These full-time, career-oriented positions will be housed in Streets, but will perform work for both Parks and Streets & Urban Forestry including work formerly done by Engineering, seasonal laborers, and contractors. PWL's will not only be full time but have access to full City benefits, low barrier to entry (similar to seasonal laborer requirements) and provide meaningful work to various Public Works agencies. After one year of service and optional attainment of a CDL, they will meet minimum qualifications for a number of positions in Public Works agencies. The flexibility of these staff to move from agency to agency will benefit them, as they gain valuable and varied work experience and exposure to hiring managers while benefits to the City include having full time dedicated staff who will flow where the work is regardless of agency. Unlike traditional seasonal laborers hired into individual agencies, these positions will be recruited, hired and trained for a variety of tasks and services that are delivered across all the public works agencies. This pool of staff is expected to grow to provide diverse and experienced employees that can progress to higher paid City positions with more responsibilities. These employees will plant trees, landscape and mow medians, remove snow and ice from alleys, carriage lanes, sidewalks, bus stops, parking lots and bike paths. Further they can assist in maintenance of cross country ski trails and ice rinks, work the public drop off sites and have opportunities to train for higher level positions. Two Leadworkers included in the program will move with the PWL's providing consistent leadership and coaching, ensuring work standards and expectations are being met and provide on task training in use of equipment and safety procedures.

Streets

Function: Public Works

Budget Overview

Agency Budget by Fund

Fund	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
General	25,802,227	26,703,376	25,885,709	25,933,794	26,358,034	26,734,510
Other Restricted	5,585,931	7,521,627	6,918,837	9,743,745	9,999,778	10,005,190
Stormwater Utility	3,452,994	3,657,055	3,437,049	4,094,520	4,231,854	4,233,065
Total	\$ 34,841,153	\$ 37,882,058	\$ 36,241,596	\$ 39,772,059	\$ 40,589,666	\$ 40,972,765

Agency Budget by Service

Service	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Forestry	5,585,931	6,021,627	5,418,837	6,098,745	6,365,991	6,370,827
Recycling	7,680,577	10,285,007	9,810,041	11,152,530	11,221,654	11,315,026
Roadside Cleanup	568,582	408,503	308,502	601,338	610,686	619,681
Snow And Ice Control	6,223,130	6,772,938	6,313,812	7,182,159	7,509,637	7,720,420
Solid Waste Management	10,174,881	10,023,304	10,133,155	9,936,640	10,001,662	10,052,820
Street Repair And Maintenance	1,872,208	1,985,935	1,619,518	1,986,949	1,973,128	2,002,909
Street Sweeping	2,735,843	2,384,744	2,637,731	2,813,698	2,906,909	2,891,082
Total	\$ 34,841,153	\$ 37,882,058	\$ 36,241,596	\$ 39,772,059	\$ 40,589,666	\$ 40,972,765

Agency Budget by Major-Revenue

Major Revenue	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Intergov Revenues	-	(5,000)	(13,684)	(5,000)	(5,000)	(5,000)
Charges For Services	(2,474,700)	(510,000)	(514,506)	(510,000)	(535,000)	(535,000)
Misc Revenue	(60,122)	(25,000)	(51,051)	-	-	(49,990)
Transfer In	(13,700)	-	-	-	-	-
Total	\$ (2,548,523)	\$ (540,000)	\$ (579,241)	\$ (515,000)	\$ (540,000)	\$ (589,990)

Agency Budget by Major-Expense

Major Expense	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Salaries	13,940,953	15,754,866	14,624,380	15,894,887	16,261,167	16,628,054
Benefits	5,480,504	5,467,166	5,331,962	5,427,925	5,649,016	5,715,219
Supplies	1,791,627	2,024,025	1,294,452	2,083,025	2,083,025	2,083,025
Purchased Services	5,052,793	5,103,881	5,220,016	5,288,519	5,293,635	5,293,635
Debt Othr Financing	11,567	38,558	-	-	-	-
Inter Depart Charges	10,999,147	10,033,562	10,275,954	11,592,703	11,852,823	11,852,823
Inter Depart Billing	-	-	-	-	(10,000)	(10,000)
Transfer Out	113,085	-	74,073	-	-	-
Total	\$ 37,389,676	\$ 38,422,058	\$ 36,820,836	\$ 40,287,059	\$ 41,129,666	\$ 41,562,755

Service Overview

Service: Forestry

Service Description

This service is responsible for all forestry activities associated with maintaining Madison's urban forest. This service was new in 2020 and reflects transferring the Forestry team from the Parks Division to Streets and combining with the stump grubbing activities performed by Streets. The goal of the service is to maintain a vibrant and thriving urban forest.

Activities Performed by this Service

- Forestry operations: Maintain the City's urban canopy and care for street trees through activities including terrace tree planting, maintenance, storm clean-up, stump removal, and Emerald Ash Borer eradication.

Service Budget by Fund

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
General	-	-	-	-	-	-
Other-Expenditures	5,585,931	6,021,627	5,418,837	6,098,745	6,365,991	6,370,827
Total	\$ 5,585,931	\$ 6,021,627	\$ 5,418,837	\$ 6,098,745	\$ 6,365,991	\$ 6,370,827

Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Personnel	4,176,668	4,656,062	4,024,949	4,862,308	5,114,863	5,119,699
Non-Personnel	438,228	423,558	451,881	443,500	443,500	443,500
Agency Charges	971,036	942,007	942,007	792,937	807,628	807,628
Total	\$ 5,585,931	\$ 6,021,627	\$ 5,418,837	\$ 6,098,745	\$ 6,365,991	\$ 6,370,827

Service Overview

Service: Recycling

Service Description

This service is responsible for the City's recycling program. Specific functions of the service include: (1) bi-weekly curbside collection of recyclables, (2) curbside yard waste and leaf collection, (3) operating three City yard waste drop-off sites, and (4) 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.

Activities Performed by this Service

- Recycling collection: Bi-weekly curbside recycling collection.
- Brush Collection: Curbside brush collection.
- Leaf/Yard Waste Collection: Spring and fall curbside collection (expense shared 50-50 with Stormwater).
- Drop Off Sites: Operation of three drop-off locations for residents to bring materials.
- Brush Processing: Brush processing at the Transfer Station.

Service Budget by Fund

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
General	6,570,386	7,395,939	7,185,285	5,935,467	5,978,155	6,049,991
Other-Expenditures	1,110,191	2,889,068	2,624,756	5,217,063	5,243,499	5,265,035
Total	\$ 7,680,577	\$ 10,285,007	\$ 9,810,041	\$ 11,152,530	\$ 11,221,654	\$ 11,315,026

Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Revenue	(2,189,563)	(195,000)	(243,278)	(170,000)	(170,000)	(170,000)
Personnel	4,460,929	5,270,502	4,920,952	5,468,470	5,444,085	5,537,457
Non-Personnel	1,389,366	1,339,937	1,253,724	1,376,950	1,407,066	1,407,066
Agency Charges	4,019,844	3,869,568	3,878,643	4,477,111	4,540,503	4,540,503
Total	\$ 7,680,577	\$ 10,285,007	\$ 9,810,041	\$ 11,152,530	\$ 11,221,654	\$ 11,315,026

Streets

Function:

Public Works*Service Overview***Service:** Roadside Cleanup

Service Description

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

Activities Performed by this Service

- Removal of Noxious Weeds: Remove weeds in violation of Madison General Ordinance 23.29 and Wisconsin State Statute 66.0517(3)(a).
- Eradication of Graffiti: Removal of graffiti from City, utility, and railroad property.

Service Budget by Fund

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
General	568,582	408,503	308,502	601,338	610,686	619,681
Other-Expenditures	-	-	-	-	-	-
Total	\$ 568,582	\$ 408,503	\$ 308,502	\$ 601,338	\$ 610,686	\$ 619,681

Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Revenue	(7,880)	(5,000)	(3,722)	(5,000)	(5,000)	(5,000)
Personnel	274,938	364,924	224,095	394,500	397,718	406,713
Non-Personnel	99,960	1,100	34,317	1,100	1,100	1,100
Agency Charges	201,564	47,479	53,813	210,738	216,868	216,868
Total	\$ 568,582	\$ 408,503	\$ 308,502	\$ 601,338	\$ 610,686	\$ 619,681

Service Overview

Service: Snow And Ice Control

Service Description

This service is responsible for the removal of snow and ice from all City 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. This service provides community safety on the City's roadways and paths. The service budget funds staffing, contractors, supplies, and equipment costs for 5.5 general plow snow events of 3 inches or more.

Activities Performed by this Service

- **Plowing & Spreading:** Snow removal efforts during snow events, and salting, sanding, and brining streets.
- **Crosswalks:** Clearing crosswalks, sidewalks, and handicap-accessible areas.
- **Sand Barrels:** Placing sand strategically around the City for residents, including in piles in parks and sand barrels at intersections throughout the City.

Service Budget by Fund

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
General	6,223,130	6,772,938	6,313,812	7,182,159	7,509,637	7,720,420
Other-Expenditures	-	-	-	-	-	-
Total	\$ 6,223,130	\$ 6,772,938	\$ 6,313,812	\$ 7,182,159	\$ 7,509,637	\$ 7,720,420

Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Revenue	(7,510)	-	(584)	-	-	-
Personnel	3,160,573	3,298,041	3,567,463	3,473,831	3,702,187	3,912,970
Non-Personnel	1,346,363	1,802,778	1,072,043	1,872,950	1,872,950	1,872,950
Agency Charges	1,723,704	1,672,119	1,674,890	1,835,378	1,934,500	1,934,500
Total	\$ 6,223,130	\$ 6,772,938	\$ 6,313,812	\$ 7,182,159	\$ 7,509,637	\$ 7,720,420

Streets

Function:

Public Works*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.

Activities Performed by this Service

- Solid Waste Collection: Weekly refuse route service.
- Large Item Collection: Collect large items from the curbside to be disposed of properly.
- Transfer Station Operations: Sort refuse for hauling to the appropriate location.
- Transfer Station Hauling: Remove refuse from the transfer station and bring it to the appropriate final destination.

Service Budget by Fund

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
General	10,174,881	10,023,304	10,133,155	9,936,640	10,001,662	10,052,820
Other-Expenditures	-	-	-	-	-	-
Total	\$ 10,174,881	\$ 10,023,304	\$ 10,133,155	\$ 9,936,640	\$ 10,001,662	\$ 10,052,820

Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Revenue	(329,870)	(340,000)	(331,657)	(340,000)	(365,000)	(414,990)
Personnel	4,329,232	4,596,042	4,412,122	3,997,933	4,034,679	4,135,828
Non-Personnel	3,326,431	3,242,836	3,513,899	3,318,961	3,318,961	3,318,961
Agency Charges	2,849,088	2,524,426	2,538,790	2,959,747	3,013,022	3,013,022
Total	\$ 10,174,881	\$ 10,023,304	\$ 10,133,155	\$ 9,936,640	\$ 10,001,662	\$ 10,052,820

Streets

Function:

Public Works*Service Overview***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.

Activities Performed by this Service

- Filling Potholes: Filling problematic potholes to maintain roadways and create safe roads for transportation.
- Sealcoating/Chip Sealing: Sealcoating unimproved streets on a rotating basis to maintain roadways and create safe roads for transportation.

Service Budget by Fund

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
General	1,872,208	1,985,935	1,619,518	1,986,949	1,973,128	2,002,909
Other-Expenditures	-	-	-	-	-	-
Total	\$ 1,872,208	\$ 1,985,935	\$ 1,619,518	\$ 1,986,949	\$ 1,973,128	\$ 2,002,909

Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Revenue	(13,700)	-	-	-	-	-
Personnel	1,089,820	1,292,347	963,810	1,172,482	1,183,303	1,213,084
Non-Personnel	163,707	109,005	66,381	109,208	84,208	84,208
Agency Charges	632,381	584,583	589,328	705,259	705,617	705,617
Total	\$ 1,872,208	\$ 1,985,935	\$ 1,619,518	\$ 1,986,949	\$ 1,973,128	\$ 2,002,909

Streets

Function:

Public Works*Service Overview***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 ten 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.

Activities Performed by this Service

- Hand Sweeping: Removing excess sand, salt, debris, and leaves from medians to prevent these contaminants from entering the water supply.
- Street Sweeping & Leaf Collection: Conduct street sweeping and leaf collection.

Service Budget by Fund

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
General	393,040	116,757	325,438	291,242	284,767	288,689
Other-Expenditures	2,342,803	2,267,987	2,312,293	2,522,457	2,622,142	2,602,392
Total	\$ 2,735,843	\$ 2,384,744	\$ 2,637,731	\$ 2,813,698	\$ 2,906,909	\$ 2,891,082

Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Personnel	1,929,296	1,744,114	1,842,950	1,953,290	2,033,349	2,017,522
Non-Personnel	205,017	247,250	196,296	248,875	248,875	248,875
Agency Charges	601,530	393,380	598,484	611,533	624,685	624,685
Total	\$ 2,735,843	\$ 2,384,744	\$ 2,637,731	\$ 2,813,698	\$ 2,906,909	\$ 2,891,082

Streets

Function: **Public Works**

Line Item Detail

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Intergov Revenues						
Other Unit Of Gov Revenues Op	-	(5,000)	(13,684)	(5,000)	(5,000)	(5,000)
Intergov Revenues Total	\$ -	\$ (5,000)	\$ (13,684)	\$ (5,000)	\$ (5,000)	\$ (5,000)
Charges For Services						
Miscellaneous Chrgs For Servic	(3,498)	-	(584)	-	-	-
Appliance Collection	(281,649)	(245,000)	(230,448)	(245,000)	(270,000)	(270,000)
Refuse Collection	(252,498)	(260,000)	(279,752)	(260,000)	(260,000)	(260,000)
Sale Of Recyclables	(1,924,613)	-	-	-	-	-
Graffiti Removal	(12,443)	(5,000)	(3,722)	(5,000)	(5,000)	(5,000)
Charges For Services Total	\$ (2,474,700)	\$ (510,000)	\$ (514,506)	\$ (510,000)	\$ (535,000)	\$ (535,000)
Misc Revenue						
Miscellaneous Revenue	(60,122)	(25,000)	(51,051)	-	-	(49,990)
Misc Revenue Total	\$ (60,122)	\$ (25,000)	\$ (51,051)	\$ -	\$ -	\$ (49,990)
Transfer In						
Transfer In From Insurance	(13,700)	-	-	-	-	-
Transfer In Total	\$ (13,700)	\$ -	\$ -	\$ -	\$ -	\$ -
Salaries						
Permanent Wages	8,358,964	9,397,746	8,235,298	8,330,141	8,386,907	8,645,058
Salary Savings	-	(955,213)	-	(218,000)	(218,000)	(218,000)
Pending Personnel	-	213,900	-	-	200,000	331,016
Furlough Savings	(10,945)	-	-	-	-	-
Premium Pay	24,816	30,526	32,391	27,856	27,856	27,856
Workers Compensation Wages	33,659	-	37,080	-	-	-
Compensated Absence	144,296	200,000	148,510	89,781	89,781	89,781
Hourly Wages	264,962	220,793	200,892	240,793	130,793	130,793
Overtime Wages Permanent	401,622	543,584	604,791	542,399	542,399	542,399
Overtime Wages Hourly	2,888	-	11,149	-	-	-
Election Officials Wages	705	-	1,595	-	-	-
Salaries Total	\$ 9,220,966	\$ 9,651,336	\$ 9,271,705	\$ 9,012,970	\$ 9,159,736	\$ 9,548,903
Benefits						
Comp Absence Escrow	270,208	-	146,172	-	-	-
Health Insurance Benefit	1,918,434	2,047,823	1,897,459	1,708,273	1,857,453	1,857,455
Wage Insurance Benefit	37,178	35,430	35,783	29,221	28,420	28,420
WRS	602,833	610,962	579,538	554,366	566,449	583,996
FICA Medicare Benefits	679,973	709,526	669,437	653,795	635,475	655,226
Licenses & Certifications	334	-	985	-	-	-
Post Employment Health Plans	173,184	198,643	171,169	165,171	165,171	165,171
Benefits Total	\$ 3,682,143	\$ 3,602,384	\$ 3,500,543	\$ 3,110,826	\$ 3,252,968	\$ 3,290,267

Streets

Function: **Public Works**

Line Item Detail

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Supplies						
Office Supplies	6,023	7,500	11,050	7,500	7,500	7,500
Copy Printing Supplies	27,535	15,000	5,397	15,000	15,000	15,000
Furniture	767	2,500	-	2,500	2,500	2,500
Hardware Supplies	5,076	3,000	7,545	3,000	3,000	3,000
Software Lic & Supplies	73	-	1,644	-	-	-
Postage	10,169	5,000	4,933	5,000	5,000	5,000
Work Supplies	371,193	283,000	285,591	249,000	249,000	249,000
Asphalt Repair Materials	69,577	55,000	12,395	55,000	55,000	55,000
Janitorial Supplies	13,402	15,000	19,324	15,000	15,000	15,000
Medical Supplies	883	1,775	64	1,775	1,775	1,775
Safety Supplies	15,321	15,000	15,315	15,000	15,000	15,000
Snow Removal Supplies	699,004	1,012,000	335,044	1,022,000	1,022,000	1,022,000
Uniform Clothing Supplies	17,982	25,000	26,906	25,000	25,000	25,000
Building Supplies	3,148	10,000	4,461	10,000	10,000	10,000
Machinery And Equipment	13	-	3,462	-	-	-
Equipment Supplies	163,431	110,000	110,000	30,000	30,000	30,000
Supplies Total	\$ 1,403,596	\$ 1,559,775	\$ 843,132	\$ 1,455,775	\$ 1,455,775	\$ 1,455,775
Purchased Services						
Natural Gas	54,225	71,000	200,290	81,651	81,651	81,651
Electricity	91,001	93,000	129,344	82,627	82,627	82,627
Water	65,207	56,000	61,969	56,000	56,000	56,000
Stormwater	9,652	10,000	11,280	10,000	10,000	10,000
Telephone	5,532	7,966	2,873	6,839	6,839	6,839
Cellular Telephone	12,513	10,000	10,599	10,000	10,000	10,000
Systems Comm Internet	-	5,000	-	5,000	5,000	5,000
Building Improv Repair Maint	53,695	32,000	3,081	32,000	32,000	32,000
Waste Disposal	176,748	180,000	135,960	99,000	99,000	99,000
Pest Control	2,131	2,500	1,453	2,500	2,500	2,500
Elevator Repair	1,692	-	2,933	-	-	-
Landfill	2,707,569	2,764,200	2,764,200	2,853,554	2,853,554	2,853,554
Process Fees Recyclables	954,876	-	-	-	-	-
Resource Recovery	233,026	256,500	543,533	267,000	267,000	267,000
Grounds Improv Repair Maint	3,861	25,000	-	25,000	-	-
Snow Removal	376,224	503,928	503,928	545,000	545,000	545,000
Equipment Mntc	38,422	24,100	11,093	24,100	24,100	24,100
System & Software Mntc	904	-	24,274	-	-	-
Rental Of Equipment	1,076	-	-	-	-	-
Street Mntc	5,520	-	-	-	-	-
Recruitment	343	-	386	-	-	-
Conferences & Training	3,189	6,000	2,599	6,000	6,000	6,000
Memberships	408	-	806	-	-	-
Uniform Laundry	7,473	7,500	4,381	7,500	7,500	7,500
Consulting Services	387	6,000	6,171	6,000	6,000	6,000
Advertising Services	19,952	25,000	22,477	5,000	5,000	5,000
Printing Services	271	-	12,902	-	-	-
Other Services & Expenses	21,765	35,000	39,430	35,000	65,116	65,116
Bad Debt Expense	43,347	-	5,412	-	-	-
Permits & Licenses	7,227	7,500	8,076	7,500	7,500	7,500
Purchased Services Total	\$ 4,898,237	\$ 4,128,194	\$ 4,509,451	\$ 4,167,270	\$ 4,172,386	\$ 4,172,386

Streets

Function: **Public Works**

Line Item Detail

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive	2023 Adopted
Inter Depart Charges						
ID Charge From Engineering	55,153	55,153	62,894	55,153	55,153	55,153
ID Charge From Fleet Services	8,440,769	7,591,174	7,591,174	7,871,241	8,103,339	8,103,339
ID Charge From Traffic Eng	42,089	45,374	76,065	38,874	38,874	38,874
ID Charge From Insurance	170,181	170,181	170,181	319,363	252,482	252,482
ID Charge From Workers Comp	439,805	439,805	439,805	417,321	417,321	417,321
ID Charge From Water	552	-	-	-	-	-
Inter Depart Charges Total	\$ 9,148,550	\$ 8,301,687	\$ 8,340,119	\$ 8,701,952	\$ 8,867,169	\$ 8,867,169
Inter Depart Billing						
ID Billing To Monona Terrace	-	-	-	-	(10,000)	(10,000)
Inter Depart Billing Total	\$ -	\$ -	\$ -	\$ -	\$ (10,000)	\$ (10,000)
Transfer Out						
Transfer Out To Grants	(2,742)	-	-	-	-	-
Transfer Out Total	\$ (2,742)	\$ -	\$ -	\$ -	\$ -	\$ -

Streets Division

Function: Public Works

Position Summary

Classification	CG	2022 Budget Adopted		Request		2023 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCT TECH 2-20	20	1.00	67,598	1.00	67,936	1.00	67,936	1.00	70,083
ADMIN CLK 1-20	20	3.00	149,820	2.00	116,773	2.00	116,773	2.00	120,464
ARBORIST 1-16	16	19.00	1,164,538	19.00	1,144,402	19.00	1,144,402	19.00	1,180,575
ARBORIST 2-16	16	7.00	477,673	7.00	480,056	7.00	480,056	7.00	495,230
ASST STREETS SUPER-18	18	1.00	125,320	-	-	-	-	-	-
ASST STREETS SUPER-18	18	-	-	1.00	132,121	1.00	132,121	1.00	136,297
CITY FORESTER-18	18	1.00	103,154	1.00	104,603	1.00	104,603	1.00	107,910
EQPT OPR 3-16	16	3.00	206,950	3.00	208,611	3.00	208,611	3.00	215,205
FORESTRY OPR SUPV-18	18	1.00	87,940	1.00	88,379	1.00	88,379	1.00	91,173
FORESTRY SPEC-16	16	3.00	219,117	3.00	205,933	3.00	205,933	3.00	212,442
MAINT MECH 1-15	15	2.00	136,945	2.00	129,101	2.00	129,101	2.00	133,181
MAINT/REPR COORD-18	18	2.00	178,146	2.00	172,060	2.00	172,060	2.00	177,499
OPERATING ASST-15	15	1.00	72,944	1.00	73,981	1.00	73,981	1.00	76,320
OPERATING MAINT WKR-15	15	6.00	402,273	6.00	404,902	6.00	404,902	6.00	417,701
OPERATIONS CLERK-16	16	2.00	120,666	2.00	116,626	2.00	116,626	2.00	120,312
PLANNING GIS SPEC	18	-	-	1.00	69,681	1.00	69,681	1.00	71,075
PROCESS PLANT SUPV-18	18	1.00	90,361	1.00	90,812	1.00	90,812	1.00	93,682
PROGRAM ASST 1-20	20	1.00	59,415	1.00	59,712	1.00	59,712	1.00	61,599
PUB WKS FORE-18	18	4.00	294,751	-	-	-	-	-	-
PUB WKS FORE-18	18	-	-	2.00	150,321	2.00	150,321	2.00	155,072
PUB WKS FORE-18	18	-	-	2.00	150,562	2.00	150,562	2.00	155,321
PUB WKS GEN SUPV-18	18	2.00	197,792	2.00	199,671	2.00	199,671	2.00	205,982
PUB WKS LABORER	15	-	-	10.00	481,364	10.00	481,364	10.00	481,364
PUB WKS LDWKR	15	-	-	4.00	225,665	4.00	225,665	4.00	225,665
SMO 1-15	15	93.00	5,087,583	94.00	5,312,373	94.00	5,312,373	94.00	5,480,289
SMO 2-15	15	28.00	1,656,052	26.00	1,604,815	26.00	1,604,815	26.00	1,655,540
SMO 3-15	15	31.00	2,010,082	30.00	1,967,338	30.00	1,967,338	30.00	2,029,522
SSMW 1-15	15	4.00	185,796	4.00	199,650	4.00	199,650	4.00	205,960
SSMW 2-15	15	6.00	367,898	6.00	360,282	6.00	360,282	6.00	371,670
STREETS GEN SUPV-18	18	6.00	507,690	6.00	511,846	6.00	511,846	6.00	528,025
STREETS SUPT-21	21	1.00	137,295	1.00	137,982	1.00	137,982	1.00	137,982
STREETS TRAINEE	15	2.00	64,397	-	-	-	-	-	-
STS OPER ANAL-18	18	1.00	94,018	1.00	94,487	1.00	94,487	1.00	97,474
STS/PW SIC-18	18	1.00	94,018	1.00	94,487	1.00	94,487	1.00	97,474
TREE TRIMMER FORE-18	18	2.00	157,724	2.00	158,512	2.00	158,512	2.00	163,523
TOTAL		235.00	14,517,956	245.00	15,315,045	245.00	15,315,045	245.00	15,771,611

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.

Streets Division Results Madison Indicators

Results Madison is a program to help align city services with the outcomes that matter most to Madison residents. Imagine Madison, the city's comprehensive plan, lays out a twenty year vision for the city's growth. It has seven areas of focus, called the Elements of a Great City. City agencies, through the services they deliver, help achieve the strategies and goals of each Element. In Results Madison, city agencies use service indicators to measure, understand, and share the work they do. This budget book contains a selection of indicators for the first participating agencies, the Streets Division and the Library. These show how much work they did, how well they did it, and the outcomes for residents.

Citywide Element(s)	Indicator	Background			Year			Trend	Data Source
		Measurement Notes	Why are we measuring it?	Context	2019	2020	2021		
Green & Resilient, Healthy & Safe	Total recycling tonnage	This includes curbside green recycling carts, appliances, electronics, batteries, leaves, and yard waste collected by the City. Only includes units serviced by the City, which does not include buildings of 8 or more units.	This service helps meet landfill diversion goals, allowing the City and residents to live their sustainability values.	This tonnage is a reflection of materials composition, residents' recycling habits, the City's mandatory recycling ordinance, and the Streets Division's outreach work. The pandemic, beginning in 2020 and continuing through 2021, caused people to spend more time in their residences and thus to dispose of more waste through City services, increasing recycling tonnage.	48,079 tons	49,758 tons	47,124 tons		Annual report
	Curbside recycling cart tonnage	This is material collected from curbside green recycling carts only. Only includes units serviced by the City, which does not include buildings of 8 or more units.	This is the most individualized recycling-related service provided, and the way most residents interact with recycling in the City. This is the service currently funded by the City's Resource Recovery Special Charge.	Also, recycling materials continually change, typically getting lighter, so decreasing tonnage does not necessarily indicate decreasing volume and workload.	17,834 tons	18,564 tons	17,436 tons		Annual report
	Total refuse tonnage	This includes brown curbside refuse carts, non-recyclable large items like furniture, and street debris collected by the City and sent to the landfill. Only includes units serviced by the City, which does not include buildings of 8 or more units.	Effective refuse removal is an essential part of healthy, safe, clean, liveable, and attractive spaces. This also informs landfill diversion goals and sustainability values.	This tonnage is a reflection of materials composition, residents' consumption habits, and the Streets Division's outreach work. The pandemic, beginning in 2020 and continuing through 2021, caused people to spend more time in their residences and thus to dispose of more waste through City services, increasing refuse tonnage.	58,049 tons	57,805 tons	58,387 tons		Annual report
	Curbside refuse cart tonnage	This is material collected from curbside brown refuse carts only. Only includes units serviced by the City, which does not include buildings of 8 or more units.	This is the most individualized refuse-related service provided, and the way most residents interact with refuse in the City.		44,158 tons	46,187 tons	46,554 tons		Annual report
	Landfill diversion ratio	Ratio of recycling to all waste (recycling and refuse together), for all recycling and refuse collected by the City.	This shows the impact of the Streets Division's recycling service in enabling the City and residents to live their sustainability values. Without this service, this material would go in a landfill.	For comparison, per the EPA, this figure was 32% nationally in 2018. ¹	45.3%	46.3%	44.7%		Annual report
	Average hours to plow all streets following major snowfalls	Major snowfalls are defined as snow events with three or more inches of snow accumulation on the roads. Sometimes called a general plow, these operations follow the declaration of a citywide plow. Contractors assist with these plows, and this indicator measures average time from first contractor in, to last contractor out. This reflects the initial curb-to-curb snowplow, but does not include days of additional maintenance.	This shows how quickly residents can expect plowed streets after a snowfall.	Peer cities for comparison: Sioux Falls, SD: "Our goal is typically in 24 to 48 hours to have all the streets cleared in the city." ² Spokane, WA: "During a larger snowfall of four inches or more...crews expect to complete a Full-City Plow in about three days ." ³ St. Paul, MN: "When there is 6" or less snowfall it typically takes approximately 24 hours to plow the entire city one time. With snow accumulations over 6" it can take substantially more time." ⁴ The timing reflects both the Streets Division's level of service, and the circumstances of each snowfall, like amount and density of snow.	9.2 hours	10.7 hours	9 hours		General plow contractor call-in records

¹ United States Environmental Protection Agency, *Advancing Sustainable Materials Management: 2018 Fact Sheet*, https://www.epa.gov/sites/default/files/2021-01/documents/2018_ff_fact_sheet_dec_2020_fnl_508.pdf. Accessed Feb. 2, 2023.

² KELO Sioux Falls CBS Affiliate, *When Will My Street Get Cleared of Snow in SF?*, <https://www.keloland.com/keloland-com-original/when-will-my-street-get-cleared-of-snow-in-sf/>. Accessed Feb. 2, 2023.

³ City of Spokane, *Snow Response Operations*, <https://my.spokanecity.org/streets/maintenance/snow-removal/>. Accessed Feb. 2, 2023.

⁴ City of St. Paul, *Snow-Related FAQs*, <https://www.stpaul.gov/departments/public-works/street-maintenance/snow-emergency/snow-related-faqs>. Accessed Feb. 2, 2023.