

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. These new positions are cost-neutral to the general fund, which is achieved by reallocating budget from hourly wages and other accounts.
- The Streets contribution to the PWL program will include recreating two existing positions, reallocating hourly wages (\$110,000), 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 Parks budget includes \$220,000 in funding reallocations and the Engineering budget includes \$181,000 in funding reallocations to support the program.
- The executive budget includes a placeholder for the Streets allocation by reducing hourly wages and increasing pending personnel. 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 in the adopted budget. The allocations will be net neutral to the general fund.
- 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) (\$115k); this reallocation is the final phase of a multi-year plan to shift costs to the UFSC.
- Includes \$85k 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 executive 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 has submitted a rate case with the WI Public Service Commission (PSC) that includes a program to assist low-income individuals and families with the cost of municipal services, including the UFSC and RRSC. If the rate case is approved by the PSC, the estimated Streets share of the cost would be \$30k. 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 \$25k 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 (PWL) Program

Through the joint effort of Streets, Parks and Engineering, the 2023 Executive 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 agency silo's these positions are recruited, hired and trained once and perform numerous tasks across public works agencies and will grow to provide a pool of diverse and experienced staff ready to move into higher paid and more responsible positions in the City. 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.

StreetsFunction: **Public Works***Budget Overview*

Agency Budget by Fund

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

Agency Budget by Service

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

Agency Budget by Major-Revenue

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

Agency Budget by Major-Expense

Major Expense	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Salaries	13,940,953	15,754,866	14,624,380	15,894,887	16,261,167
Benefits	5,480,504	5,467,166	5,331,962	5,427,925	5,649,016
Supplies	1,791,627	2,024,025	1,294,452	2,083,025	2,083,025
Purchased Services	5,052,793	5,103,881	5,220,016	5,288,519	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
Inter Depart Billing	-	-	-	-	(10,000)
Transfer Out	113,085	-	74,073	-	-
Total	\$ 37,389,676	\$ 38,422,058	\$ 36,820,836	\$ 40,287,059	\$ 41,129,666

Streets**Function:****Public Works***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
General	-	-	-	-	-
Other-Expenditures	5,585,931	6,021,627	5,418,837	6,098,745	6,365,991
Total	\$ 5,585,931	\$ 6,021,627	\$ 5,418,837	\$ 6,098,745	\$ 6,365,991

Service Budget by Account Type

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

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
General	6,570,386	7,395,939	7,185,285	5,935,467	5,978,155
Other-Expenditures	1,110,191	2,889,068	2,624,756	5,217,063	5,243,499
Total	\$ 7,680,577	\$ 10,285,007	\$ 9,810,041	\$ 11,152,530	\$ 11,221,654

Service Budget by Account Type

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

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
General	568,582	408,503	308,502	601,338	610,686
Other-Expenditures	-	-	-	-	-
Total	\$ 568,582	\$ 408,503	\$ 308,502	\$ 601,338	\$ 610,686

Service Budget by Account Type

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

Streets**Function:****Public Works***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
General	6,223,130	6,772,938	6,313,812	7,182,159	7,509,637
Other-Expenditures	-	-	-	-	-
Total	\$ 6,223,130	\$ 6,772,938	\$ 6,313,812	\$ 7,182,159	\$ 7,509,637

Service Budget by Account Type

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

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
General	10,174,881	10,023,304	10,133,155	9,936,640	10,001,662
Other-Expenditures	-	-	-	-	-
Total	\$ 10,174,881	\$ 10,023,304	\$ 10,133,155	\$ 9,936,640	\$ 10,001,662

Service Budget by Account Type

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

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
General	1,872,208	1,985,935	1,619,518	1,986,949	1,973,128
Other-Expenditures	-	-	-	-	-
Total	\$ 1,872,208	\$ 1,985,935	\$ 1,619,518	\$ 1,986,949	\$ 1,973,128

Service Budget by Account Type

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

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
General	393,040	116,757	325,438	291,242	284,767
Other-Expenditures	2,342,803	2,267,987	2,312,293	2,522,457	2,622,142
Total	\$ 2,735,843	\$ 2,384,744	\$ 2,637,731	\$ 2,813,698	\$ 2,906,909

Service Budget by Account Type

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

Streets

Function:

Public Works

Line Item Detail

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Intergov Revenues					
Other Unit Of Gov Revenues Of	-	(5,000)	(13,684)	(5,000)	(5,000)
Intergov Revenues Total	\$ -	\$ (5,000)	\$ (13,684)	\$ (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)
Refuse Collection	(252,498)	(260,000)	(279,752)	(260,000)	(260,000)
Sale Of Recyclables	(1,924,613)	-	-	-	-
Graffiti Removal	(12,443)	(5,000)	(3,722)	(5,000)	(5,000)
Charges For Services Total	\$ (2,474,700)	\$ (510,000)	\$ (514,506)	\$ (510,000)	\$ (535,000)
Misc Revenue					
Miscellaneous Revenue	(60,122)	(25,000)	(51,051)	-	-
Misc Revenue Total	\$ (60,122)	\$ (25,000)	\$ (51,051)	\$ -	\$ -
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
Salary Savings	-	(955,213)	-	(218,000)	(218,000)
Pending Personnel	-	213,900	-	-	200,000
Furlough Savings	(10,945)	-	-	-	-
Premium Pay	24,816	30,526	32,391	27,856	27,856
Workers Compensation Wages	33,659	-	37,080	-	-
Compensated Absence	144,296	200,000	148,510	89,781	89,781
Hourly Wages	264,962	220,793	200,892	240,793	130,793
Overtime Wages Permanent	401,622	543,584	604,791	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
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
Wage Insurance Benefit	37,178	35,430	35,783	29,221	28,420
WRS	602,833	610,962	579,538	554,366	566,449
FICA Medicare Benefits	679,973	709,526	669,437	653,795	635,475
Licenses & Certifications	334	-	985	-	-
Post Employment Health Plans	173,184	198,643	171,169	165,171	165,171
Benefits Total	\$ 3,682,143	\$ 3,602,384	\$ 3,500,543	\$ 3,110,826	\$ 3,252,968

Streets

Function: **Public Works**

Line Item Detail

Agency Primary Fund: General

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

Streets

Function:

Public Works

Line Item Detail

Agency Primary Fund: General

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

Position Summary

Classification	CG	2022 Budget		2023 Budget			
		Adopted		Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCT TECH 2-20	20	1.00	67,598	1.00	67,936	1.00	67,936
ADMIN CLK 1-20	20	3.00	149,820	2.00	116,773	2.00	116,773
ARBORIST 1-16	16	19.00	1,164,538	19.00	1,144,402	19.00	1,144,402
ARBORIST 2-16	16	7.00	477,673	7.00	480,056	7.00	480,056
ASST STREETS SUPER-18	18	1.00	125,320	-	-	-	-
ASST STREETS SUPER-18	18	-	-	1.00	132,121	1.00	132,121
CITY FORESTER-18	18	1.00	103,154	1.00	104,603	1.00	104,603
EQPT OPR 3-16	16	3.00	206,950	3.00	208,611	3.00	208,611
FORESTRY OPR SUPV-18	18	1.00	87,940	1.00	88,379	1.00	88,379
FORESTRY SPEC-16	16	3.00	219,117	3.00	205,933	3.00	205,933
MAINT MECH 1-15	15	2.00	136,945	2.00	129,101	2.00	129,101
MAINT/REPR COORD-18	18	2.00	178,146	2.00	172,060	2.00	172,060
OPERATING ASST-15	15	1.00	72,944	1.00	73,981	1.00	73,981
OPERATING MAINT WKR-15	15	6.00	402,273	6.00	404,902	6.00	404,902
OPERATIONS CLERK-16	16	2.00	120,666	2.00	116,626	2.00	116,626
PLANNING GIS SPEC	18	-	-	1.00	69,681	1.00	69,681
PROCESS PLANT SUPV-18	18	1.00	90,361	1.00	90,812	1.00	90,812
PROGRAM ASST 1-20	20	1.00	59,415	1.00	59,712	1.00	59,712
PUB WKS FORE-18	18	4.00	294,751	-	-	-	-
PUB WKS FORE-18	18	-	-	2.00	150,321	2.00	150,321
PUB WKS FORE-18	18	-	-	2.00	150,562	2.00	150,562
PUB WKS GEN SUPV-18	18	2.00	197,792	2.00	199,671	2.00	199,671
PUB WKS LABORER	15	-	-	10.00	481,364	10.00	481,364
PUB WKS LDWKR	15	-	-	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
SMO 2-15	15	28.00	1,656,052	26.00	1,604,815	26.00	1,604,815
SMO 3-15	15	31.00	2,010,082	30.00	1,967,338	30.00	1,967,338
SSMW 1-15	15	4.00	185,796	4.00	199,650	4.00	199,650
SSMW 2-15	15	6.00	367,898	6.00	360,282	6.00	360,282
STREETS GEN SUPV-18	18	6.00	507,690	6.00	511,846	6.00	511,846
STREETS SUPT-21	21	1.00	137,295	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
STS/PW SIC-18	18	1.00	94,018	1.00	94,487	1.00	94,487
TREE TRIMMER FORE-18	18	2.00	157,724	2.00	158,512	2.00	158,512
TOTAL		235.00	14,517,956	245.00	15,315,045	245.00	15,315,045

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.