

Streets

Agency Budget by Fund

Fund	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
General	26,510,807	27,812,921	25,802,227	26,703,376	26,452,985	25,933,794
Other Restricted	5,057,609	5,751,116	5,585,931	7,521,627	8,350,305	9,743,745
Stormwater Utility	6,736	3,049,386	3,452,994	3,657,055	3,926,520	4,094,520
Total	31,575,152	36,613,423	34,841,153	37,882,058	38,729,810	39,772,059

Agency Budget by Service

Service	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Forestry	5,057,609	5,751,116	5,585,931	6,021,627	5,350,305	6,098,745
Recycling	7,668,697	9,760,796	7,680,577	10,285,007	10,899,333	11,152,530
Roadside Cleanup	499,897	425,614	568,582	408,503	600,272	601,338
Snow And Ice Control	6,439,724	6,721,993	6,223,130	6,772,938	7,120,618	7,182,159
Solid Waste Management	9,902,536	9,833,453	10,174,881	10,023,304	9,980,481	9,936,640
Street Repair And Maintenance	1,704,365	2,045,659	1,872,208	1,985,935	2,009,603	1,986,949
Street Sweeping	302,324	2,074,792	2,735,843	2,384,744	2,769,198	2,813,698
Total	31,575,152	36,613,423	34,841,153	37,882,058	38,729,810	39,772,059

Agency Budget by Major-Revenue

Major Revenue	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Intergov Revenues	(10,210)	(5,000)	-	(5,000)	(5,000)	(5,000)
Charges For Services	(1,309,407)	(1,025,000)	(2,474,700)	(510,000)	(510,000)	(510,000)
Misc Revenue	(48,327)	(25,000)	(60,122)	(25,000)	-	-
Transfer In	(187,145)	-	(13,700)	-	-	-
Total	(1,555,089)	(1,055,000)	(2,548,523)	(540,000)	(515,000)	(515,000)

Agency Budget by Major-Expense

Major Expense	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Salaries	12,369,959	14,966,400	13,940,953	15,754,866	15,428,638	15,894,887
Benefits	4,602,805	5,421,914	5,480,504	5,467,166	5,427,925	5,427,925
Supplies	1,660,148	1,952,795	1,791,627	2,024,025	1,696,025	2,083,025
Purchased Services	5,398,880	5,168,285	5,052,793	5,103,881	5,214,519	5,288,519
Debt Othr Financing	-	-	11,567	38,558	-	-
Inter Depart Charges	9,095,140	10,159,029	10,999,147	10,033,562	11,477,703	11,592,703
Transfer Out	3,309	-	113,085	-	-	-
Total	33,130,241	37,668,423	37,389,676	38,422,058	39,244,810	40,287,059

TO: Dave Schmiedicke, Finance Director
FROM: Charlie Romines, Streets & Urban Forestry Supt.
DATE: July 22, 2022
SUBJECT: 2023 Operating Budget Transmittal Memo
CC: Mayor; Deputy Mayors; Budget & Program Evaluation Staff

Goals of Agency's Operating Budget

The Streets and Urban Forestry goals contained in this budget proposal primarily include finding ways, within the City's budget constraints, to provide the services our residents and policymakers expect in as sustainable and efficient a way as possible while incorporating equity wherever possible. Streets and Urban Forestry largely live within Green and Resilient and Effective Government Elements of a Great City. Streets provides a number of critically important services any City requires to be great, including timely and reliable trash and recycling collections, street repairs, mowing public properties, cleaning roadside debris and graffiti and of course snow removal and leaf collection. While many of our services don't lend themselves to adjustments to allow for more equitable outcomes, it should be clear that scaling back our services will have largely inequitable impacts as the results will hit those who can least afford to make other arrangements the hardest.

Racial Equity and Social Justice

As mentioned above most of our service provision does not lend itself to changes that would positively impact RESJI efforts. However we continue to look at ways to include these goals where we can including in the hiring process and structure of our positions. In this budget proposal we are putting forward an opportunity for the City to better live its values related to providing living wages, benefits and career paths for people who traditionally have difficulty acquiring the experience, skills and licensure typically required to acquire careers, not just temporary seasonal\hourly jobs with the City.

Major Changes in the 2023 Operating Request

- 1) Suggesting adjustments to the RRSC as described in Special Charges section based on revenue the City has earned in the recyclables market. The change would save the General Fund \$645k in 2023 by using the already earned revenue to completely offset the annual cost typically incurred by the City and due our MRF provider Pellitteri.*
- 2) Public Works agencies are jointly proposing, for the first time I am aware of, the following, with the eventual goal to move beyond our over reliance on long term seasonal hourly staffing by jointly funding full time positions capable of performing the work available during the entirety of the year across agency silo's. Our labor association partners and Human Resources Department agree with the concept\program. Importantly, we are asking for NO NEW General Fund support. Rather Parks, Streets and Engineering are proposing to pool funding to create these Public Works Laborer positions. Funding proposed as follows: Parks \$220k (\$50k subject to budget cuts), Streets \$200k (\$110 subject to budget cuts), and Engineering \$181k with additional funding coming from the UFSC at \$85k and \$65k from UI savings. This funding would allow for ten CG 15-2 Laborer positions along with two CG 15-9 Leadworkers. These staff will flow to where the work is, primarily, though not exclusively, focused on median maintenance at 2022 levels, leaf collection, snow and ice work on arterial bikepaths, park & ride*

lots, alleys, sidewalks and bus stops, brush collection and working with Forestry during planting seasons. While no new funding is requested we are requesting to forgo the cuts (\$50k Parks, \$110k Streets) as part of the mandated 1% reduction scenarios and instead shift that funding here. Additionally, the City pays an average of \$3,400 in UI per long term seasonal, the type we are looking to replace, so hiring twenty fewer in exchange for these positions covers that expense while providing some relief to HR and agency staff for the ongoing and seemingly never ending recruitment, interviewing and training of increasingly short term staff in the current seasonal model. Beyond the operational benefits, we are looking to create entry level careers, not just temp jobs that frankly, we are not competitive in attracting people to any longer. If we are going to have to pay \$19-\$24 in wages to compete for long term seasonal\hourly workers, should we not at least consider living our city's values by providing not just a wage but benefits and a career ladder aimed at those without high levels of experience or already possessing licensure typically required, or highly desired, to obtain career jobs with the city? We hope this previously unprecedented move from Public Works agencies and our labor partners to smash silo's and pool work as well as funding to make this a reality speaks to the dire need for a solution to the staffing issues we are facing and present a compelling case for further discussion.

Special Charges

We are requesting to increase the Urban Forestry Special Charge by \$199K. \$114k has been long planned and is for the purposes of bringing the remainder of Forestry work off of Parks Capital Programs and onto the Special Charge and concludes the annual incremental shift that began several years ago. \$85k is supplemental in nature and meant to pay for the assistance Forestry will receive if the larger Public Works Laborer project\ positions are approved. In total the increase to the UFSC would be 6.3%, well below the 10% target. These employees, while not in Forestry, will receive training and perform Urban Forestry related work such as assisting arborists during the planting seasons, conduct basic pruning of trees in medians and along shared use paths for clearance and during dry periods water trees planted in the preceeding 24 months.

We are suggesting the Resource Recovery Special Charge increase by \$645k with no corresponding increase to rate payers. Under the new agreement with Pellitteri the City is entitled to revenues above a certain threshold. Due to the continued unprecedented strength in the recycling markets Pellitteri is projecting by the end of 2022 they will be holding enough surplus revenue, due the City, to fund approx. three years to the City at this suggested level from the ongoing sales of our recyclables. This level of payment was chosen based on anticipated costs the City would normally pay Pellitteri annually for their services and to exhaust the surplus revenue during the life of the current agreement with Pellitteri. Further details are contained in the Service Level documents on Sharepoint. City Finance and Pellitteri have agreed that using the surplus funds as outlined to cover these annual expenses for quite possibly the next three years is prudent. This would allow us to move another \$645k, when combined w advertisement expense, of eligible RRSC expenses off the General Fund and onto RRSC without a corresponding rate increase for the 2023-2025 budget years.

Summary of Reductions (Non-Enterprise Agencies)

Reductions #1-#3, saving \$126K or 47% of the Streets target should be taken. #1-#4, saving \$151k representing 57% of the Streets target would not be noticed by residents or staff.

- 1) \$81k - Stormwater Utility covering a portion of leaf disposal costs. Engineering has agreed to this.
- 2) \$25k - Reduction in Streets Sealcoating budget, reducing it to zero. In 2022 Engineering took \$75k of this Streets operating budget item into their Capital Program and will absorb the additional \$25k in 2023.
- 3) \$20k - reduction in General Fund supported advertising. This funding will be replaced by the Special Charges and Utilities that benefit from the advertisements.
- 4) \$25k – Recognizing revenue in Appliance Sticker sales, upping budgeted revenue from \$245k to \$270K. This is in line with several years of actual sales revenue.
- 5) \$5,668 - Travel and Training. It would be a shame to lose this from our budget given the size of our staff and lack of funding for employee growth as it is.
- 6) \$110K - Removes 100% of remaining funding budgeted for Seasonal Hourly Yardwaste\Dropoff site Attendants. Will require a reduction in the Drop off Site locations back to two with reduced hours during the week and weekends. Staffing void would be filled by FTE Machine Operator staff and reduce the divisions ability to respond to summer storms and require scaling back other services when significant staffing shortages exist as they do currently. We currently cover some hours w FTE given the City's inability to hire and retain seasonal staff.

Town of Madison

Requests related to the Town of Madison attachment have been included in the Streets 2022 Operating Budget. Full year allocations for the 2023 budget are sufficient to provide Streets services to Town residents.

Optional Supplemental Request

Requesting funding for three CG 15-2 Public Works Laborers (\$174k) to work the Drop off Sites allowing us to operate three sites, including full day Saturdays and at least one evening per week during the summer season. This request would allow us to attract staff at an appropriate compensation level for the work and prevent us from using more highly trained Machine Operators to fill in for the lack of seasonal staffing at the sites. This can be scaled based on number of sites and operating hours desired. Currently we are non-competitive in the labor market for part time seasonal help. These positions would solve that issue as well as allow Streets to continue to have the operational flexibility the City counts on to cover summer storms, special events and unplanned issues of all sorts by not tying up skilled and trained operators at the Drop off sites as the #6 Budget cut proposal above would do.

2023 Operating Budget

Service Budget Proposal

PART 1: IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Streets

SELECT YOUR AGENCY'S SERVICE:

Forestry

SERVICE NUMBER:

447

SERVICE DESCRIPTION:

This service is responsible for all forestry activities associated with maintaining Madison's urban forest. This service was added 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.

Are any updates required for the "Service Description"?

Activities performed by this Service

Activity	% of Effort	Description
Forestry Operations	100	Urban Canopy

Insert item

Citywide Element

<https://imaginemadisonwi.com/document/comprehensive-plan-adopted>

Green and Resilient

Describe how this service advances the Citywide Element:

Street trees are a fundamental component of the urban landscape. Urban trees provide many economic, environmental, health and aesthetic benefits to communities. Trees remove air pollutants, reduce cooling costs, capture storm water, increase property values, absorb noise, and much more. Larger sized trees increase the benefits of trees almost exponentially

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$0	\$0	\$0	\$0	\$0	\$0
Other-Expenditures	\$5,075,609	\$5,751,116	\$5,585,931	\$6,021,627	\$5,350,305	\$6,274,975
Total	\$5,075,609	\$5,751,116	\$5,585,931	\$6,021,627	\$5,350,305	\$6,274,975
<i>Budget by Major</i>						
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$3,792,651	\$4,444,569	\$4,176,668	\$4,656,062	\$4,672,368	\$4,862,308
Non-Personnel	\$293,931	\$321,390	\$438,228	\$423,558	\$0	\$443,500
Agency Billings	\$971,027	\$985,157	\$971,036	\$942,007	\$677,937	\$969,167
Total	\$5,057,609	\$5,751,116	\$5,585,932	\$6,021,627	\$5,350,305	\$6,274,975

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
TOTAL				<input type="text" value="\$0.00"/>	

Insert item

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

Explain the assumptions behind the changes.

What is the justification behind the proposed change?

Are you proposing any personnel allocation changes?

Select...

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

For certain underserved portions of our city without our Forestry unit they would have significantly less tree canopy than they currently have.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

Heat island graphics show clearly where certain large treeless facilities like the airport are but also you can map out most of our NRT neighborhoods in this manner as well though thankfully the difference is not as stark as the airport thanks to the public trees Forestry plants and maintains.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency's net budget (general, library, and fleet funds only)?

What is the proposed reduction to this service's budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
Total	\$0	

Insert item

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

Name	\$ Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	\$0	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
	85000	Support for the proposed Public Works Laborer positions
Total	85,000	

Insert item

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

Name	\$Amount	Description
Personnel	85,000	Support for the CG 15-2 positions found in the Streets Request
Non-Personnel		
Agency Billings		
Total	85,000	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

Urban Forestry Special Charge. Increase would be 6.3% which is well below the targeted 10% increase even when combined with bringing the last of Forestry staff off Parks Capital Program as scheduled.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

No increase will be required, funding will be ongoing. However we hope this could prove to be the beginnings of an Arborist training\apprenticeship program in the future.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

No

Describe why the proposed increase is critical.

We can not rely on seasonal labor to get our work done. These positions will provide assistance to Forestry that will allow our highly trained and skilled Arborists to perform that work more often by providing assistance with storm clean up, basic pruning for clearance on medians and bike paths and watering young trees during prolonged dry spells. Further, during the 7 weeks of planting Forestry annually performs the positions will take the place of some of the Arborists on those crews allowing those Arborists to continue cycle pruning and other work that is currently shut down during planting seasons.

Save/Submit

Ver.5 07/2022

2023 Operating Budget

Service Budget Proposal

PART 1: 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: (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.

Are any updates required for the "Service Description"?

Activities performed by this Service

Activity	% of Effort	Description
Recycling Collection	35	weekly curbside collection
Leaf/Yard Waste Collection	15	spring and fall curbside collection. Streets = 50% of the operation / Stormwater = 50% of the operation
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

Insert item

Citywide Element

<https://imagineadisonwi.com/document/comprehensive-plan-adopted>

Green and Resilient ▼

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 Statue: 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."

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$7,668,697	\$8,539,578	\$6,570,386	\$7,395,939	\$6,450,770	\$5,935,467
Other-Expenditures	\$0	\$0	\$1,110,191	\$2,889,068	\$4,448,563	\$5,217,063
Total	\$7,668,697	\$8,539,578	\$7,680,577	\$10,285,007	\$10,899,333	\$11,152,530
<i>Budget by Major</i>						
Revenue	(\$1,002,224)	(\$710,000)	(\$2,189,563)	(\$195,000)	(\$170,000)	(\$170,000)
Personnel	\$4,013,589	\$4,114,022	\$4,460,929	\$5,270,502	\$5,418,270	\$5,468,470
Non-Personnel	\$1,503,928	\$1,508,310	\$1,389,366	\$1,339,937	\$1,352,350	\$1,376,950
Agency Billings	\$3,153,406	\$3,627,246	\$4,019,844	\$3,869,568	\$4,414,561	\$4,477,110
Total	\$7,668,699	\$8,539,578	\$7,680,576	\$10,285,007	\$11,015,181	\$11,152,530

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

<i>Fund</i>	<i>Major</i>	<i>Org</i>	<i>Object</i>	<i>\$ Change</i>	<i>Description</i>
1100 - GENERAL	57 - INTER DEPART	44220	57141	(\$202,411.73)	\$265,977 for remainder of costs to collect curbside recycling to include remainder of Operator salary/benefits, equipment and fuel costs and annual costs of carts. \$379,023 for Admin charges for the recycling program.
1100 - GENERAL	53 - SUPPLIES	44220	53413	(\$50,000)	\$265,977 for remainder of costs to collect curbside recycling to include remainder of Operator salary/benefits, equipment and fuel costs and annual costs of carts. \$379,023 for Admin charges for the recycling program.
1100 - GENERAL	52 - BENEFITS	44220	52716	(\$8,565)	\$265,977 for remainder of costs to collect curbside recycling to include remainder of Operator salary/benefits, equipment and fuel costs and annual costs of carts. \$379,023 for Admin charges for the recycling program.
1100 - GENERAL	51 - SALARIES	44220	51310	(\$5,000)	\$265,977 for remainder of costs to collect curbside recycling to include remainder of Operator salary/benefits, equipment and fuel costs and annual costs of carts. \$379,023 for Admin charges for the recycling program.
1100 - GENERAL	51 - SALARIES	44201	51110	(\$255,387)	\$265,977 for remainder of costs to collect curbside recycling to include remainder of Operator salary/benefits, equipment and fuel costs and annual costs of carts. \$379,023 for Admin charges for the recycling program.
1100 - GENERAL	52 - BENEFITS	44201	52410	(\$93,613)	\$265,977 for remainder of costs to collect curbside recycling to include remainder of Operator salary/benefits, equipment and fuel costs and annual costs of carts. \$379,023 for Admin charges for the recycling program.
1100 - GENERAL	54 - PURCHASED S	44201	54112	(\$15,023.27)	\$265,977 for remainder of costs to collect curbside recycling to include remainder of Operator salary/benefits, equipment and fuel costs and annual costs of carts. \$379,023 for Admin charges for the recycling program.
1100 - GENERAL	54 - PURCHASED S	44201	54650	(\$15,000)	\$265,977 for remainder of costs to collect curbside recycling to include remainder of Operator salary/benefits, equipment and fuel costs and annual costs of carts. \$379,023 for Admin charges for the recycling program.
TOTAL				-\$645,000.00	

Insert item

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

None

Explain the assumptions behind the changes.

Under the new\current agreement w Pellitterri the City is entitled to revenues above a certain threshold from the sale of our recyclables by Pellitterri on the commodities market. Those revenues are already enough to cover two years of this proposed change without impacting Resource Recovery Special Charge rate payers and it is further anticipated by the end of the year enough funds will be in place to cover three years of this change.

What is the justification behind the proposed change?

This represents a responsible way to draw down funds held by Pellitterri, due to the City, that does not impact levy limits and has been agreed to by Pelitterri and Finance. Further, it protects rate payers from increases in the short term and recycling services from negative impacts during the current budget difficulties.

Are you proposing any personnel allocation changes?

Yes

If yes, you must complete a position allocation change form.

The form is available on the SharePoint Budget page <http://share/sites/Finance/Budget/SitePages/Operating.aspx>

Completed forms should be uploaded to your agency folder

<http://share/sites/Finance/Budget/AgencyOperatingMaterials/Forms/AllItems.aspx>

Have you submitted a position allocation change form?

Yes

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

This service is not intended to address inequities and the cut certainly does not. Certainly a negative impact will be for those seasonals who often break into employment with the City as Yard waste\Drop off site seasonals.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

NA

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

NA

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency's net budget (general, library, and fleet funds only)?

\$266,648

What is the proposed reduction to this service's budget?

\$211,000

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
44222-54215	\$81,000	Yard Waste Fees: Streets has moved these funds to Stormwater Leaves 8444442 to split the cost of this service. Stormwater currently pays 50% of our leaf service. These funds have already been moved to Stormwater and is reflected accordingly in Central Budget Entry.
44201-54650	\$20,000	Advertising: Streets has moved these funds to the following Org Codes: \$15,000 Resource Recovery Special Charge / \$2,500 Urban Forestry Special Charge / \$2,500 Stormwater Leaves. These funds have already been moved to the respective Org Codes and is reflected accordingly in Central Budget Entry.
44222-51210	\$100,000	Seasonal/Hourly Wages: Reduce yard waste attendants at all 3 drop off sites and use FTE's

Total	\$211,000	
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Activity	\$Amount	Description
44222-52610	\$10,000	Seasonal/Hourly Benefits: Reduce yard waste attendants at all 3 drop off sites and use FTE's
Total	\$211,000	

Insert item

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

Name	\$ Amount	Description
Personnel	\$110,000	Yard Waste Seasonals
Non-Personnel	\$101,000	Yard Waste Fees/Advertising
Agency Billings		
Total	\$211,000	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

City is required by State law to recycle over 95% of what we currently handle. Furthermore, brush and yardwaste are not allowed in landfills by State law as well. Unless we intend to end curbside yardwaste and brush collection as a service we have nothing left to cut while still providing the service at the curb versus requiring residents use the drop off sites. A scattering of businesses and non profits take certain items that we take at one convenient location at our drop off sites.

Has this reduction been proposed in prior years?

Yes

Does the proposed reduction result in eliminating permanent positions?

No

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

No

Describe why the proposed reduction was chosen.

The \$81k from Stormwater Utility to cover some of the disposal costs of leaves brings the Stormwater Utility in line with the expenses it already covers for collection and has been agreed to by the Stormwater Utility. Breaking out \$20k of the \$25k of Streets advertising budget and allocating the expense as proposed places the cost where the benefit of the advertisements lie. The \$110,000 seasonal cut to the Yardwaste sites is suggested given the difficulty we have hiring seasonals w current City wages and work rules and we have been backfilling some of our open hours with FTE's already. Further, it tends to be businesses and residents who have vehicles (connoting at least some level of affluence) who use the drop off sites so from an equity standpoint its a little easier to justify. Further still, almost everything we collect at the drop off sites we collect at the curb. Cut proposes returning to two drop off sites and staffing w FTE only. Hours would be 7:15am-4:45pm M,T,Th,F and 8a-noon on Sat during the summer hour season and 7:30am-2:45pm M,T,TH,F in the winter season. Hoping to avoid a reduction in FTE positions. Will need an agreement from L236 to allow the 4-10 schedules required for these summer hours at the sites.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

Would return to two drop off sites from three, no evening hours and reduced weekend hours. Additionally, with all FTE Machine Operators working the sites our flexibility to manage storms, manage the large amount of turnover and vacancies while mostly avoiding noticeable service disruptions in other services such as street repair and brush\yardwaste will be reduced. This could be mitigated with a further reduction in drop off site availability but given site popularity and usage I would recommend against further reductions.

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
	174000	Funds three of the newly proposed CG 15-2 Public Works Laborers to cover the Drop off sites without tying up Machine Operators.
Total	174,000	

Insert item

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

Name	\$Amount	Description
Personnel	174,000	Salary/Benefits for (3) CG 15-2 Public Works Laborers
Non-Personnel		
Agency Billings		
Total	174,000	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

The total cost of adding three positions is estimated at \$174,000 and would be General Fund supported.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Funding would be ongoing, only increase would be inline with COLA adjustments.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

No

Describe why the proposed increase is critical.

We can no longer rely on seasonal hourly labor to operate the Drop off sites or provide any number of other city services for that matter. City wage rates and hour allowances prevent us from being competitive for staffing in this way which requires us to reduce site hours or staff with Machine Operators who should be doing other work more commensurate with their compensation level. If we intend to keep Drop off sites open we should not be doing so with highly skilled and trained heavy equipment operators. These positions, CG 15-2 Public Works Laborers, allow us to staff at an appropriate compensation level that when combined with benefits and an opportunity for a career with the city becomes an attractive opportunity, especially for those often excluded from due to a lack of experience, skills and licensure.

Save/Submit

2023 Operating Budget

Service Budget Proposal

PART 1: 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, stump removal, and the eradication of graffiti. The goal of this service is to improve aesthetics and community safety in the City.

Are any updates required for the "Service Description"?

Activities performed by this Service

Activity	% of Effort	Description
Noxious Weeds	50	Remove weeds in violation of Madison General Ordinance, 23.29, and Section 66.0517(3)(a) of the Wisconsin Statute
Graffiti	50	Removal of graffiti from city, utility, & railroad property

Insert item

Citywide Element

<https://imaginemadisonwi.com/document/comprehensive-plan-adopted>

Culture and Character ▼

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).

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$499,897	\$425,614	\$568,582	\$408,503	\$600,272	\$601,338
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$499,897	\$425,614	\$568,582	\$408,503	\$600,272	\$601,338

<i>Budget by Major</i>							
Revenue		(\$11,440)	(\$5,000)	(\$7,880)	(\$5,000)	(\$5,000)	(\$5,000)
Personnel		\$343,722	\$378,470	\$274,938	\$364,924	\$393,434	\$394,500
Non-Personnel		\$73,998	\$1,100	\$99,960	\$1,100	\$5,166	\$1,100
Agency Billings		\$93,617	\$51,044	\$201,564	\$47,479	\$210,738	\$210,738
Total		\$499,897	\$425,614	\$568,582	\$408,503	\$604,338	\$601,338

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

<i>Fund</i>	<i>Major</i>	<i>Org</i>	<i>Object</i>	<i>\$ Change</i>	<i>Description</i>
<input type="text" value="v"/>	<input type="text" value="v"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
TOTAL				<input type="text" value="\$0.00"/>	

Insert item

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

Explain the assumptions behind the changes.

What is the justification behind the proposed change?

Are you proposing any personnel allocation changes?

Select...

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

Our mowing tends to benefit underserved communities more than others. Beyond our routine mowing this plays out in mowing vacant or overgrown lots from abandoned or neglected properties.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

We have our routes that traverse the City. Reviewing our "one off" calls for service informs us of where the service is most impactful.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency's net budget (general, library, and fleet funds only)?

What is the proposed reduction to this service's budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
Total	\$0	

Insert item

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

Name	\$ Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	\$0	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

A City ordinance requires residents to keep properties mowed, if City staff don't handle the mowing contractors could. Importantly, the cost of our mowing is billed to the property owner. The bulk of our mowing is found along roadways and public properties.

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Describe why the proposed reduction was chosen.

No reduction proposed.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Total	0	

Insert item

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

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed increase is critical.

Save/Submit

2023 Operating Budget

Service Budget Proposal

PART 1: IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Streets

SELECT YOUR AGENCY'S SERVICE:

Snow & Ice Control

SERVICE NUMBER:

443

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.

Are any updates required for the "Service Description"?

Activities performed by this Service

Activity	% of Effort	Description
Plowing and 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 a parks and in sand barrels at intersections throughout the City.

Insert item

Citywide Element

<https://imaginemadisonwi.com/document/comprehensive-plan-adopted>

Health and Safety

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.

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$6,439,724	\$6,721,993	\$6,223,130	\$6,772,938	\$7,120,618	\$7,182,159
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$6,439,724	\$6,721,993	\$6,223,130	\$6,772,938	\$7,120,618	\$7,182,159
<i>Budget by Major</i>						
Revenue	(\$11,224)	\$0	(\$7,510)	\$0	\$0	\$0

Personnel	\$3,161,252	\$3,141,456	\$3,160,573	\$3,298,041	\$3,365,479	\$3,473,831
Non-Personnel	\$1,591,283	\$1,788,100	\$1,346,363	\$1,802,778	\$1,868,950	\$1,872,950
Agency Billings	\$1,698,412	\$1,792,437	\$1,723,704	\$1,672,119	\$1,897,928	\$1,835,378
Total	\$6,439,723	\$6,721,993	\$6,223,130	\$6,772,938	\$7,132,357	\$7,182,159

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
<input type="text" value="v"/>	<input type="text" value="v"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	
TOTAL				\$0.00	

Insert item

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

Explain the assumptions behind the changes.

What is the justification behind the proposed change?

Are you proposing any personnel allocation changes?

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City’s budget and operations. Prioritize equity over equality. “Equity” is often conflated with the term “equality” (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency's net budget (general, library, and fleet funds only)?

What is the proposed reduction to this service's budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
Total	\$0	

Insert item

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

Name	\$ Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	\$0	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

Yes, current service levels mean the standard of care to provide safe winter travel conditions across the City.

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Describe why the proposed reduction was chosen.
No reduction proposal for this service.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity

name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Total	0	

Insert item

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

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

Select...

Describe why the proposed increase is critical.

Save/Submit

Ver.5 07/2022

2023 Operating Budget

Service Budget Proposal

PART 1: 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.

Are any updates required for the "Service Description"?

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 hauling it to the appropriate final destination
Large Item Collection	15	Collecting large items from the curbside to be disposed of properly

Insert item

Citywide Element

<https://imaginemadisonwi.com/document/comprehensive-plan-adopted>

Culture and Character

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.

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request

<i>Budget by Fund</i>							
General-Net	\$9,902,536	\$9,833,453	\$10,174,881	\$10,023,304	\$9,980,481	\$9,936,640	
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$9,902,536	\$9,833,453	\$10,174,881	\$10,023,304	\$9,980,481	\$9,936,640	
<i>Budget by Major</i>							
Revenue	(\$386,607)	(\$340,000)	(\$329,870)	(\$340,000)	(\$340,000)	(\$340,000)	
Personnel	\$4,453,623	\$4,334,297	\$4,329,232	\$4,596,042	\$4,090,624	\$3,997,933	
Non-Personnel	\$3,361,749	\$3,136,275	\$3,326,431	\$3,242,836	\$3,339,411	\$3,318,961	
Agency Billings	\$2,473,772	\$2,702,881	\$2,849,088	\$2,524,426	\$2,959,747	\$2,959,746	
Total	\$9,902,537	\$9,833,453	\$10,174,881	\$10,023,304	\$10,049,782	\$9,936,640	

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
TOTAL				\$0.00	

Insert item

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

Explain the assumptions behind the changes.

What is the justification behind the proposed change?

Are you proposing any personnel allocation changes?

Select...

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

Our Large Item collections provide services to NRT areas without requiring residents to put in Work Orders as the remainder of the City is required to do. Due to the higher volume of renters and frequent turnover of housing units it is necessary to ensure equitable outcomes related to the cleanliness and safety of the city terraces in these areas compared to the remainder of the city.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

Observations of staff of terrace conditions versus remainder of the city.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

No, also not a change.

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency's net budget (general, library, and fleet funds only)?

What is the proposed reduction to this service's budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
44101-54810	\$5,000	Other Services: There are purchased services that do not have their own line items. We would reduce these services in 2023 to help meet budget.
44101-54520	\$1,000	Conferences/Training: Reduce the solid waste trainings for supervisors
44111-43420	(\$25,000)	REVENUE/Appliance Stickers: We are currently budgeted at \$245,000. The 5 YR average = \$277,000 with the last 2 years over \$280,000. So raise the revenue by \$25,000 to \$270,000.
Total	(\$19,000)	

Insert item

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

Name	\$ Amount	Description
Personnel		
Non-Personnel	(\$19,000)	Other Services/Conferences & Training/REVENUE
Agency Billings		
Total	(\$19,000)	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

Mostly yes. State law isn't especially written as to service levels. The city is responsible for ensuring solid waste is collected to keep the city clean and healthy..

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Describe why the proposed reduction was chosen.

Recognizing earned revenue that has been stable for a handful of years is responsible versus taking further cuts. Small cuts to our meager training and travel budget are disappointing but after years of reductions this is where we are at to meet the target.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

Nothing immediately noticeable. Reduced training opportunities aren't immediately quantifiable in regards to impact to the end user which is why they are often popular funds for cuts I suppose.

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Total	0	

Insert item

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

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed increase is critical.

Save/Submit

2023 Operating Budget

Service Budget Proposal

PART 1: IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Streets

SELECT YOUR AGENCY'S SERVICE:

Street Repair & 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.

Are any updates required for the "Service Description"?

Activities performed by this Service

Activity	% of Effort	Description
Potholes, repairing sprawled/spider web pavement	95	filling problematic potholes to maintain roadways as well as create safe roads for transportation
Sealcoating/Chip Sealing	5	Sealcoating unimproved streets on a rotation of 7-10 years, in order to maintain roadways as well as create safe roads for transportation

Insert item

Citywide Element

<https://imaginemadisonwi.com/document/comprehensive-plan-adopted>

Land Use and Transportation

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.

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$1,704,365	\$2,045,659	\$1,872,208	\$1,985,935	\$2,009,603	\$1,986,949
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	
Total	\$1,704,365	\$2,045,659	\$1,872,208	\$1,985,935	\$2,009,603	\$1,986,949
<i>Budget by Major</i>						
Revenue	(\$143,594)	\$0	(\$13,700)	\$0	\$0	\$0
Personnel	\$1,018,673	\$1,313,043	\$1,089,820	\$1,292,347	\$1,194,486	\$1,172,482
Non-Personnel						582

	\$237,142	\$109,005	\$163,707	\$109,005	\$109,858	\$109,208
Agency Billings	\$592,144	\$623,611	\$632,381	\$584,583	\$705,259	\$705,259
Total	\$1,704,365	\$2,045,659	\$1,872,208	\$1,985,935	\$2,009,603	\$1,986,949

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
TOTAL				\$0.00	

Insert item

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

Explain the assumptions behind the changes.

What is the justification behind the proposed change?

Are you proposing any personnel allocation changes?

Select...

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

It does not intend to address inequity. Streets for repairs are based on pavement condition and timing until replacement projects.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural

deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency's net budget (general, library, and fleet funds only)?

What is the proposed reduction to this service's budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
44552-54250	\$25,000	Sealcoating: Unimproved streets
Total	\$25,000	

Insert item

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

Name	\$ Amount	Description
Personnel		
Non-Personnel	\$25,000	Sealcoating
Agency Billings		
Total	\$25,000	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

The City must maintain safe and passable streets, it does not have to sealcoat in order to do that. Seal coating is a life extender for roadways. This funding was moved to Engineerings Capital Budget, \$75k last year and the remaining \$25k this year.

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Describe why the proposed reduction was chosen.

Much of the street repair budget resides in Engineering already including recently transferred costs from Streets Operating to Eng Capital. This essentially finishes that migration.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

Should not see any reductions.

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Total	0	

Insert item

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

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed increase is critical.

Save/Submit

2023 Operating Budget

Service Budget Proposal

PART 1: 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 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.

Are any updates required for the "Service Description"?

Activities performed by this Service

Activity	% of Effort	Description
Hand Sweeping	100	General Fund: hand sweeping removes excess sand, salt, debris, and leaves from medians preventing these contaminants from entering the water supply
Mechanical/Vaccum	100	Stormwater: Street Sweeping

Insert item

Citywide Element

<https://imaginemadisonwi.com/document/comprehensive-plan-adopted>

Green and Resilient

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)

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$295,588	\$246,624	\$393,040	\$116,757	\$291,242	\$291,242
Other-Expenditures	\$6,736	\$3,049,386	\$2,342,803	\$2,267,987	\$2,477,957	\$2,597,457
Total	\$302,324	\$3,296,010	\$2,735,843	\$2,384,744	\$2,769,199	\$2,888,699
<i>Budget by Major</i>						
Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$189,255	\$2,662,457	\$1,929,296	\$1,744,114	\$1,908,790	\$1,953,291

Non-Personnel	\$308	\$256,900	\$205,017	\$247,250	\$248,875	\$248,875
Agency Billings	\$112,761	\$376,653	\$601,530	\$393,380	\$611,533	\$686,533
Total	\$302,324	\$3,296,010	\$2,735,843	\$2,384,744	\$2,769,198	\$2,888,699

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
TOTAL				\$0.00	

Insert item

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

Explain the assumptions behind the changes.

What is the justification behind the proposed change?

Are you proposing any personnel allocation changes?

Select...

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

NA - although if the City did not provide sweeping services, especially hand collection of litter, car parts, tires etc from roadsides it is somewhat likely more affluent parts of town may contract the service or organize "adoption" areas for volunteers to perform at least some of this work.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural

deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency's net budget (general, library, and fleet funds only)?

What is the proposed reduction to this service's budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
Total	\$0	

Insert item

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

Name	\$ Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	\$0	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

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What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Total	0	

Insert item

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

Name	\$Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	0	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed increase is critical.

Save/Submit