

## Streets

### Agency Budget by Fund

Fund	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
General	26,633,783	26,734,510	27,314,587	27,567,351	29,008,295	29,008,295
Other Restricted	7,423,248	10,005,190	9,649,129	10,690,182	10,831,401	10,903,759
Stormwater Utility	3,676,909	4,233,065	3,912,027	4,393,583	4,558,642	4,558,642
<b>Total</b>	<b>\$ 37,733,940</b>	<b>\$ 40,972,765</b>	<b>\$ 40,875,742</b>	<b>\$ 42,651,116</b>	<b>\$ 44,398,337</b>	<b>\$ 44,470,695</b>

### Agency Budget by Service

Service	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Forestry						6,105,760
Recycling						11,402,069
Right Of Way Maintenance	<i>Service history not shown due to Results Madison service restructure. Services listed here will take effect January 1, 2025.</i>					7,706,134
Snow And Ice Control						8,641,341
Solid Waste Management						10,615,392
<b>Total</b>	<b>\$ 37,733,940</b>	<b>\$ 40,972,765</b>	<b>\$ 40,875,742</b>	<b>\$ 42,651,116</b>	<b>\$ 44,398,337</b>	<b>\$ 44,470,695</b>

### Agency Budget by Major-Revenue

Major Revenue	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Intergov Revenues	(5,000)	(5,000)	(10,400)	(5,000)	(5,000)	(5,000)
Charges For Services	(540,980)	(535,000)	(384,574)	(265,000)	(265,000)	(265,000)
Misc Revenue	(49,889)	(49,990)	(113,892)	(89,990)	(89,990)	(89,990)
<b>Total</b>	<b>\$ (595,869)</b>	<b>\$ (589,990)</b>	<b>\$ (508,866)</b>	<b>\$ (359,990)</b>	<b>\$ (359,990)</b>	<b>\$ (359,990)</b>

### Agency Budget by Major-Expense

Major Expense	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Salaries	14,653,956	16,628,054	16,090,412	17,522,159	18,043,467	18,070,467
Benefits	5,348,270	5,715,219	6,143,654	6,312,966	6,449,764	6,450,764
Supplies	1,659,926	2,083,025	1,901,638	2,043,501	2,053,604	2,069,104
Purchased Services	4,686,023	5,293,635	4,103,855	4,772,216	4,873,212	4,645,812
Inter Depart Charges	11,941,651	11,852,823	12,918,251	12,370,264	13,348,280	13,604,539
Inter Depart Billing	-	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Transfer Out	39,983	-	236,798	-	-	-
<b>Total</b>	<b>\$ 38,329,809</b>	<b>\$ 41,562,755</b>	<b>\$ 41,384,608</b>	<b>\$ 43,011,106</b>	<b>\$ 44,758,327</b>	<b>\$ 44,830,685</b>

TO: Mayor Satya Rhodes-Conway, Finance Director Dave Schmiedicke  
FROM: Charlie Romines, Streets & Urban Forestry Superintendent  
DATE: July 19, 2024  
SUBJECT: 2025 Operating Budget Transmittal Memo  
CC: Deputy Mayors; Finance Director, Budget & Program Evaluation Staff

### Goals of Agency's Operating Budget

The Streets & Urban Forestry Division remains in the difficult position of stretching current resources to provide our services at levels our residents and elected officials traditionally find acceptable, and these difficulties are compounded by Madison's transformative growth. From 2019-2023, we have added some or all of our services to over 12,000 new residential units.

The vast majority of services Streets staff provides to residents are either on an expected schedules (brush collection, trash collection, etc.) or at the whims of mother nature (snow plowing, summer storm damage), which exacerbates the impacts of enhanced salary savings and the overall 1% citywide budget reduction implemented in the 2024 budget due to ongoing state-imposed revenue restrictions.

Given the reality of resources not covering the increasing costs to continue services to our growing community, the overarching goal of the Streets Division budget is to communicate clearly to our residents what services, and at what levels, they can expect the Streets Division to perform in 2025. Some services will look very different, even in a cost to continue budget, where additional resources are not available to handle the growth.

In the memo below, you will see significant reductions in the area of Street Repair and Brush Collection under the 5% reduction scenario.

You will see further reductions in services to special events and significantly reduced Drop Off site hours in the reallocation section as we move staffing to account for the growth in our curbside solid waste and recycling collections.

If the reductions are not needed, a discussion can certainly be had about reallocating from the current "cut list" if our policy makers prefer those options to reallocate staff to solid waste versus what we have outlined currently.

### 99% Budget for General, Library, and Fleet Funds

The Streets Division cannot provide all services at current levels to a fast-growing city in the current budget environment.

We have proposed, and Council has adopted, a policy which ends curbside Large Item Collection to residential properties 9 units and larger as well as to businesses where we do not collect solid waste and recycling carts as soon as January 1<sup>st</sup> 2025.

Additionally, Streets will no longer provide dumpster services to the City's large number of special events such as Le Fete de Marquette and Atwood Fest as examples. These services were selected in part due to the relative ease and availability to substitute City services with private counterparts to perform this work. Much like the change to Large Item Collection explained above, we are removing the City from a fast-growing segment of work that we cannot perform efficiently, grow our resources to match the need, or identify further efficiencies in process to create savings due to the nature of the work.

## Lower Priority Service Activity Identification for General, Library, Transit, Public Health, and Fleet Funds

The 5% General Fund Budget reduction for the Streets Division totals just over \$1.45 million.

To accomplish this reduction, we are proposing three cuts though these cuts will have a rather noticeable ripple effect into Snow and Ice efforts as well.

- 1) Reduce Scheduled Brush Collections from 5 to 3 at a savings of \$641,000**
  - a. Reduces 4.5 FTE
  - b. Brush can still be taken to the drop off sites even at reduced hours (See reallocation header below)
- 2) Reduce Street Repair by 52% at a savings of \$790,564**
  - a. Reduces 5.5 FTE
  - b. Will largely reduce repair efforts to potholes only
  - c. Current services to the City's older mid-city gravel and dirt alleys and unimproved streets will end as well as the larger "mats" currently laid in larger damaged areas of asphalt on city streets.
- 3) Olin Ave Drop Off Site closed on Sundays at a savings of \$18,851**
  - a. Savings reflected in Fleet costs, and seasonal staffing costs
  - b. Primarily allows us to shift staff to M-F, especially when taken in conjunction with reallocation closures proposed below
- 4) Snow & Ice Reduction as a result of 10 FTE reduction above**
  - a. Citywide General Plows completed in 18-24 hours instead of the 12-18 hours currently
  - b. Sidewalks, bus stops, crosswalks (including schools) completed in 48 hours instead of 24 hours currently

The Streets Division must reduce staff to meet the budget reductions.

Reductions in staff necessarily mean a reduction in our core Snow and Ice Maintenance efforts.

It is impossible to say with certainty how any winter will play out, which will impact how acutely staffing cuts will impact our snow and ice outcomes.

However, a 10 FTE reduction in addition to the 1% budget reduction, plus the enhanced salary savings, will unavoidably be felt in the area of snow and ice and not all can be mitigated by having a smaller staff working more overtime.

The extent the smaller staff can and will work the overtime will lead to not just additional overtime payouts, but additional compensatory time earned. The effects of this "Comp Time" become more acute by effectively shrinking the staff further as the smaller staff uses more compensatory time off per person.

The 48-hour window for off street winter facility clearing noted above is a result of the smaller workforce. Discussions have also begun with Engineering and Parks regarding the possibility of reducing some services they provide to take on more snow and ice work traditionally done by the Streets Division. How that could work will also depend on cuts those divisions receive. Discussions will continue as the myriads of possible budget scenarios get whittled down.

## Enterprise Agencies

The Urban Forestry Special Charge (UFSC) continues to fund Urban Forestry operations within the City. Other than normal and accepted Cost to Continue expenses, we are not proposing any new expenses or service level changes for 2025.

However, the 2025 UFSC rate is anticipated to increase up to 15% or \$1.06 monthly for single family residences totaling a \$8.18 monthly charge.

This is driven by cost to continue costs as follows:

Forestry personnel costs of \$131,170 (14% of the increase)

Fleet Charges of \$90,625 (9.6% of the increase)

Water Utility charges of \$112,000 (11.9% of the increase)

Under charging for costs from previous years, primarily Fleet and Water billings of \$607,890 (64.5% of the increase)

Of note, if we choose not to increase the UFSC to collect from previous years the increase is 5.3% or about 37 cents for a single-family residence.

The good news is that the Resource Recovery Special Charge will not see similar cost to continue pressures. We need to add an additional FTE to handle the growth of the City's curbside recycling collections however even with that cost the rate should remain essentially flat at \$3.95 monthly. This could minimally change depending on how the Drop Off site hours and costs change in the 2025 budget.

The MadCap program, managed by the Water Utility, remains in place for lower income residents to receive relieve from this and other charges found on their Municipal Services Bill.

## Reallocations and Other Changes

In the Cost to Continue budget scenario the Streets Division finds it will still be necessary to reallocate resources from lower priority services to continue to provide current service levels in the area of solid waste and recycling collections.

Streets will reduce public Drop off site hours as follows:

- All three sites will be closed Sundays, Wednesday and Thursdays.
- Olin Ave will be open Tuesday evening 3:00pm until 7pm and Saturdays from 8am-noon.
- Sycamore and South Point will be open Monday and Friday 7:30am-2:30pm, Tuesday 7:30am-7:00pm and Saturdays 8am-noon.

The Streets Division will not provide dumpster service to special events or other agencies with the exception of existing Parks beaches for the purposes of "seaweed" collection. This will allow us to continue to provide weekly curbside refuse collection and bi-weekly recycling collection by reallocating current staff assigned to these services and is necessary due to the continued growth of the City.

## 2025 Operating Budget Service Budget Proposal Form

### Part 1. Identifying Information

Select your Agency:	Streets
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Enter your Service:	Forestry
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Please provide an updated Service Description below.

No change needed

*Updated Service Description:*  
Click or tap here to enter text.

Please provide updated Activities Performed by Service.

No change needed

*Updated Activities Performed by Service:*  
Click or tap here to enter text.

## Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency's base budget, simply state that the change is a correction/adjustment in the narrative questions below.

### Summary Table of *Major* Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
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Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

### Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

**Allocation Changes:** Does your proposal change the position allocations of existing positions?

- No – No allocation changes  
 Yes – Includes proposed allocation changes

*If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.*

**Reclassifications:** Does your proposal reclassify existing positions?

- No – No reclassifications  
 Yes – Includes proposed reclassifications

*If yes, provide the position number and briefly describe the change:*

Click or tap here to enter text.

**# of FTEs:** Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs  
 Yes – Includes proposed change to # of FTEs

*\*Note: If “Yes,” the proposed change must be net neutral to the target budget, and salary **and** benefits must be considered when computing the cost of the change.*

*If yes, provide the position classification and briefly describe the change:*

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

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Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

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**2025 Operating Budget  
Service Budget Proposal Form**

**Part 1. Identifying Information**

Select your Agency:	Streets
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Enter your Service:	Recycling
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Please provide an updated Service Description below.

No change needed

*Updated Service Description:*  
Click or tap here to enter text.

Please provide updated Activities Performed by Service.

No change needed

*Updated Activities Performed by Service:*  
Click or tap here to enter text.



## Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

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ADDING 1 FTE TO THE RRSC FOR RECYCLING COLLECTION TO KEEP UP WITH CURRENT DEMAND.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

THERE ARE NO CHANGES TO CURRENT ACTIVITIES OR SERVICE LEVELS. THIS ADDITION IS TO KEEP UP WITH CURRENT ACTIVITIES AND SERVICE LEVELS

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

N/A

## 2025 Operating Budget Service Budget Proposal Form

### Part 1. Identifying Information

Select your Agency:	Streets
Enter your Service:	Right Of Way Maintenance

Please provide an updated Service Description below.

This is a new combination of services under a new service label stemming from our Results Madison work. This new service includes Street Repair, median and Right of Way mowing, Graffiti removal and street and shoulder island cleaning to include hand sweeping and collection of debris.

*Updated Service Description:*

The primary purpose of this service is to provide safe travel and maintained infrastructure throughout the City by providing minor street repairs as well as medians and Right-of-Ways free of vision hazards and accumulating debris.

Please provide updated Activities Performed by Service.

If this is a new service due to the agency's Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

*Updated Activities Performed by 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.  
 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.  
 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.

**Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)**

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**2025 Operating Budget  
Service Budget Proposal Form**

**Part 1. Identifying Information**

Select your Agency:	Streets
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Enter your Service:	Snow And Ice Control
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Please provide an updated Service Description below.

No change needed

*Updated Service Description:*  
Click or tap here to enter text.

Please provide updated Activities Performed by Service.

No change needed

*Updated Activities Performed by Service:*  
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Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.



**2025 Operating Budget  
Service Budget Proposal Form**

**Part 1. Identifying Information**

Select your Agency:	Streets
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Enter your Service:	Solid Waste Management
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Please provide an updated Service Description below.

No change needed

*Updated Service Description:*  
Click or tap here to enter text.

Please provide updated Activities Performed by Service.

No change needed

*Updated Activities Performed by Service:*  
Click or tap here to enter text.

## Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

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Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

### Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

**Allocation Changes:** Does your proposal change the position allocations of existing positions?

- No – No allocation changes  
 Yes – Includes proposed allocation changes

*If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.*

**Reclassifications:** Does your proposal reclassify existing positions?

- No – No reclassifications  
 Yes – Includes proposed reclassifications

*If yes, provide the position number and briefly describe the change:*

Click or tap here to enter text.

**# of FTEs:** Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs  
 Yes – Includes proposed change to # of FTEs

*\*Note: If “Yes,” the proposed change must be net neutral to the target budget, and salary **and** benefits must be considered when computing the cost of the change.*

*If yes, provide the position classification and briefly describe the change:*

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

## Service Identification Form

Each agency funded by the General, Library, and Fleet funds was required to submit a list of lower priority service activities equal to at least 5% of the agency's 2025 cost to continue budget while preserving core service activities. Metro Transit and Public Health were required to submit a list of activities equal to 5% of the General Fund subsidy to those agencies.

Agencies were allowed to propose fee or charge increases on service activities as a way to meet the 5% target. Budget guidance dictated that these proposals be on service activities primarily provided to those with the ability to pay.

**5% Minimum Target**

**1,450,415**

**Total Amount Identified**

1,450,415

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Description)	FTE Impact (#)	Total Amount (\$)
442 - RECYCLING	Brush collection	All Madison residents	3 collections per year vs. 5 collections per year currently	4.50 \$	641,000.00
448 - RIGHT OF WAY MAINTENANCE	Street repair	All Madison residents	Reduce street repair by 52%	5.50 \$	790,564.00
442 - RECYCLING	Sunday drop-off sites	All Madison residents	Closed Sunday	0 \$	18,851.00
443 - SNOW AND ICE CONTROL	General plow	All Madison residents	General plow will take 18 - 24 hours to complete vs. 12 - 18 hours currently	0 \$	-
443 - SNOW AND ICE CONTROL	General plow	All Madison residents	Clearing of bus stops/crosswalks/sidewalks will take 36 hours to complete	0 \$	-
443 - SNOW AND ICE CONTROL	Sanding	All Madison residents	Delayed neighborhood/residential sanding	0 \$	-