

Streets Division

Agency Overview

Agency Mission

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

Agency Overview

The Agency is responsible for the City's recycling program, roadside clean up, snow and ice control, solid waste management, and street maintenance. The Agency's goal is to effectively provide these services for the City of Madison with an emphasis on customer service and reduced environmental impact.

2021 Budget Highlights

The 2021 Adopted Budget includes funding for:

- A 9.9% increase to the Urban Forestry Special Charge (UFSC). This increase translates to approximately \$6 for the average customer (\$526,300). The UFSC was increased 18.2% in 2020 (\$10 for the average customer).
- Includes \$420,000 (or 1.5%) in reductions to the Streets Division's budget. These reductions include:
 - Eliminating funding to conference travel (Reduction: \$5,000).
 - Reducing sealcoating of unimproved streets from \$100,000 to \$25,000 (Reduction: \$75,000).
 - Eliminating the mattress recycling program (Reduction: \$120,000).
 - Implementing an overnight shift schedule for snow and ice removal (Reduction: \$165,000).
 - Holding a vacant Administrative Clerk position open for all of 2021 (Reduction: \$63,000).
 - Reducing funding for hourly positions for leaf collection, drop off sites, and brush collection (Reduction: \$33,000).

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

Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	26,286,079	26,394,124	26,664,306	28,959,165	27,804,921	27,812,921
Other Restricted	23,085	5,269,341	5,587,667	4,968,907	5,750,804	5,751,116
Stormwater Utility	-	-	-	-	2,391,703	3,049,386
TOTAL	\$ 26,309,164	\$ 31,663,465	\$ 32,251,973	\$ 33,928,072	\$ 35,947,428	\$ 36,613,423

Agency Budget by Service

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Solid Waste Management	9,548,769	9,288,865	9,798,963	10,024,686	9,833,453	9,833,453
Recycling	7,588,256	8,060,864	7,464,727	8,780,920	8,531,578	8,539,578
Snow & Ice Control	6,592,581	6,577,722	7,060,879	6,998,911	6,721,993	6,721,993
Street Sweeping	366,918	138,576	304,358	123,441	2,638,327	3,296,010
Street Repair & Maintenance	1,738,036	1,963,964	1,767,057	2,059,217	2,045,659	2,045,659
Roadside Cleanup	453,346	364,133	268,323	971,990	425,614	425,614
Forestry	21,258	5,269,341	5,587,667	4,968,907	5,750,804	5,751,116
TOTAL	\$ 26,309,164	\$ 31,663,465	\$ 32,251,973	\$ 33,928,072	\$ 35,947,428	\$ 36,613,423

Agency Budget by Major-Revenue

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Intergov Revenues	(225)	(5,000)	(5,400)	(5,000)	(5,000)	(5,000)
Charges For Services	(1,086,433)	(1,146,000)	(1,100,533)	(1,025,000)	(1,025,000)	(1,025,000)
Misc Revenue	(28,414)	(25,000)	(27,715)	(25,000)	(25,000)	(25,000)
Transfer In	(932,552)	-	-	-	-	-
TOTAL	\$ (2,047,623)	\$ (1,176,000)	\$ (1,133,648)	\$ (1,055,000)	\$ (1,055,000)	\$ (1,055,000)

Agency Budget by Major-Expenses

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Salaries	10,274,821	12,778,349	12,264,585	13,075,934	14,830,400	14,966,400
Benefits	3,783,967	4,482,342	4,480,002	4,501,823	5,421,602	5,421,914
Supplies	1,382,048	1,833,975	1,792,218	1,844,975	1,844,975	1,952,795
Purchased Services	4,971,204	5,165,690	5,301,592	5,223,770	5,019,305	5,168,285
Debt & Other Financing	-	-	968,113	-	-	-
Inter Depart Charges	7,942,004	8,579,109	8,579,109	10,336,570	9,886,146	10,159,029
Transfer Out	2,742	-	-	-	-	-
TOTAL	\$ 28,356,787	\$ 32,839,465	\$ 33,385,620	\$ 34,983,072	\$ 37,002,428	\$ 37,668,423

Streets

Function: Public Works

Service Overview

Service: Solid Waste Management

Citywide Element: Culture and Character

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.

Major Budget Changes

- Increased Fleet Service charges based on the 2021 rate (\$377,000).
- Eliminates the mattress recycling program, which recycles approximately 8,000 mattresses annually (\$120,000).

Activities Performed by this Service

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

Service Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	9,548,769	9,288,865	9,798,963	10,024,686	9,833,453	9,833,453
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 9,548,769	\$ 9,288,865	\$ 9,798,963	\$ 10,024,686	\$ 9,833,453	\$ 9,833,453

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Revenue	(328,451)	(340,000)	(258,621)	(340,000)	(340,000)	(340,000)
Personnel	4,358,236	4,085,166	4,412,850	4,279,994	4,334,297	4,334,297
Non-Personnel	3,161,286	3,253,920	3,354,955	3,260,740	3,136,275	3,136,275
Agency Charges	2,357,698	2,289,779	2,289,779	2,823,952	2,702,881	2,702,881
TOTAL	\$ 9,548,769	\$ 9,288,865	\$ 9,798,963	\$ 10,024,686	\$ 9,833,453	\$ 9,833,453

Streets**Function: Public Works***Service Overview***Service:** Recycling**Citywide Element:** Green and Resilient*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.

Major Budget Changes

- Increases the budget for the City's external recycling provider based on current contract commitments (\$23,660).
- Decreases anticipated revenue from recycling based on actual trends (\$121,000).
- Increases Fleet Service charges based on the 2021 rate (\$330,000).
- Reduces the hourly funding for leaf collection, drop-off sites, and brush collection (\$33,000). The initial proposed cut to this service was \$41,000, but \$8,000 of this cut that supports evening hours at the Drop-Off Site was restored via Finance Committee Amendment #24.

Activities Performed by this Service

- Recycling collection: Bi-weekly curbside recycling collection.
- Drop Off Sites: Operation of three drop-off locations for residents to bring materials.
- Brush Collection: Curbside brush collection.
- Brush Processing: Brush processing at the Transfer Station.

Service Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	7,588,256	8,060,864	7,464,727	8,780,920	8,531,578	8,539,578
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 7,588,256	\$ 8,060,864	\$ 7,464,727	\$ 8,780,920	\$ 8,531,578	\$ 8,539,578

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Revenue	(783,638)	(831,000)	(862,116)	(710,000)	(710,000)	(710,000)
Personnel	3,902,284	4,130,120	3,723,020	4,181,695	4,106,022	4,114,022
Non-Personnel	1,338,727	1,488,600	1,330,679	1,510,810	1,508,310	1,508,310
Agency Charges	3,130,884	3,273,144	3,273,144	3,798,415	3,627,246	3,627,246
TOTAL	\$ 7,588,256	\$ 8,060,864	\$ 7,464,727	\$ 8,780,920	\$ 8,531,578	\$ 8,539,578

Streets

Function: Public Works

Service Overview

Service: Snow & Ice Control

Citywide Element: Health and Safety

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.

Major Budget Changes

- Increases the budget for snow removal contractors by 3% based on negotiated rates (\$14,250).
- Increased Fleet Service charges based on the 2021 rate (\$371,000).
- Anticipates savings on overtime for snow and ice removal by transitioning to an overnight schedule (\$165,000).
- Requires Streets to track snow removal costs by type of snow removal (streets, shared use paths, sidewalks, and bus stops), and to work with Engineering and Parks to develop ongoing changes to cost tracking to allow for a comprehensive picture of citywide costs of snow removal via Finance Committee Amendment #18-Alt.

Activities Performed by this Service

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

Service Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	6,592,581	6,577,722	7,060,879	6,998,911	6,721,993	6,721,993
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 6,592,581	\$ 6,577,722	\$ 7,060,879	\$ 6,998,911	\$ 6,721,993	\$ 6,721,993

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Revenue	(6,941)	-	(8,190)	-	-	-
Personnel	3,581,763	3,396,180	3,752,900	3,334,253	3,141,456	3,141,456
Non-Personnel	1,471,115	1,777,950	1,912,577	1,790,600	1,788,100	1,788,100
Agency Charges	1,546,645	1,403,592	1,403,592	1,874,058	1,792,437	1,792,437
TOTAL	\$ 6,592,581	\$ 6,577,722	\$ 7,060,879	\$ 6,998,911	\$ 6,721,993	\$ 6,721,993

Streets

Function: Public Works

Service Overview

Service: Street Sweeping

Citywide Element: Green and Resilient

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.

Major Budget Changes

- This service has historically been funded through the Stormwater Utility. In previous budget presentations the Stormwater Utility portion of the service was shown in the Stormwater Operations service. Moving forward, the portion of this service funded by the Stormwater Utility will be shown in the Streets Division. This change is being made in order to show the full cost of providing the service. There is no proposed change in the overall funding for the service. Finance Committee Amendment #2 (technical correction) transferred Street Sweeping non-personnel expenses from Stormwater Operations to the Streets Street Sweeping Service.

Activities Performed by this Service

- Hand Sweeping: Removing excess sand, salt, debris, and leaves from medians to prevent these contaminants from entering the water supply.
- Street Sweeping & Leaf Collection: Conduct street sweeping and leaf collection.
- Leaf/Yard Waste Collection: Spring and fall curbside collection (expense shared 50-50 with Stormwater).

Service Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	366,918	138,576	304,358	123,441	246,624	6,721,993
Other-Expenditures		<i>Prior Data Not Available</i>			2,391,703	-
TOTAL	\$ 366,918	\$ 138,576	\$ 304,358	\$ 123,441	\$ 2,638,327	\$ 6,721,993

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Revenue					-	-
Personnel		<i>Prior Data Not Available</i>			2,534,457	3,141,456
Non-Personnel					100	1,788,100
Agency Charges					103,770	1,792,437
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 2,638,327	\$ 6,721,993

Streets**Function: Public Works***Service Overview***Service:** Street Repair & Maintenance**Citywide Element:** Land Use and Transportation*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.

Major Budget Changes

- Reduces the sealcoating of unimproved streets from \$100,000 to \$25,000 (\$75,000 savings).

Activities Performed by this Service

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

Service Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	1,738,036	1,963,964	1,767,057	2,059,217	2,045,659	2,045,659
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 1,738,036	\$ 1,963,964	\$ 1,767,057	\$ 2,059,217	\$ 2,045,659	\$ 2,045,659

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Revenue	(156,313)	-	-	-	-	-
Personnel	1,062,737	1,240,316	1,046,778	1,225,125	1,313,043	1,313,043
Non-Personnel	291,230	184,805	181,436	184,005	109,005	109,005
Agency Charges	540,383	538,843	538,843	650,087	623,611	623,611
TOTAL	\$ 1,738,036	\$ 1,963,964	\$ 1,767,057	\$ 2,059,217	\$ 2,045,659	\$ 2,045,659

Streets

Function: Public Works

Service Overview

Service: Roadside Cleanup

Citywide Element: Culture and Character

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.

Major Budget Changes

- The Adopted Budget maintains the current level of service.
- Decreased costs compared to 2021 Request reflect transitioning remaining stump grubbing positions to Urban Forestry Special Charge.

Activities Performed by this Service

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

Service Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	451,519	364,133	268,323	971,990	425,614	425,614
Other-Expenditures	1,827	-	-	-	-	-
TOTAL	\$ 453,346	\$ 364,133	\$ 268,323	\$ 971,990	\$ 425,614	\$ 425,614

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Revenue	(772,279)	(5,000)	(4,720)	(5,000)	(5,000)	(5,000)
Personnel	879,532	315,094	204,334	922,428	378,470	378,470
Non-Personnel	82,808	1,000	15,670	1,100	1,100	1,100
Agency Charges	263,284	53,039	53,039	53,462	51,044	51,044
TOTAL	\$ 453,346	\$ 364,133	\$ 268,323	\$ 971,990	\$ 425,614	\$ 425,614

Streets

Function: Public Works

Service Overview

Service: Forestry

Citywide Element: Green and Resilient

Service Description

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

Major Budget Changes

- The Streets operating budget reflects increasing the share of existing positions charged to the Urban Forestry Special Charge (\$377,000).

Activities Performed by this Service

- Stump Removal: Removal of tree stumps from City property.
- Forestry Activities: Terrace tree planting, maintenance, and storm clean-up.
- Emerald Ash Borer Eradication: Combats the Emerald Ash Borer through tree treatment activities.

Service Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	-	-	-	-	-	-
Other-Expenditures	21,258	5,269,341	5,587,667	4,968,907	5,750,804	5,751,116
TOTAL	\$ 21,258	\$ 5,269,341	\$ 5,587,667	\$ 4,968,907	\$ 5,750,804	\$ 5,751,116

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Revenue	-	-	-	-	-	-
Personnel	21,247	4,067,424	3,412,534	3,617,484	4,444,257	4,444,569
Non-Personnel	10	293,390	1,266,606	321,390	321,390	321,390
Agency Charges	-	908,527	908,527	1,030,033	985,157	985,157
TOTAL	\$ 21,258	\$ 5,269,341	\$ 5,587,667	\$ 4,968,907	\$ 5,750,804	\$ 5,751,116

Streets**Function: Public Works***Line Item Detail***Agency Primary Fund: General**

Intergovernmental Revenue

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Local Revenues Operating	(225)	-	(400)	-	-	-
Other Unit of Gov Rev Op	-	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
TOTAL	\$ (225)	\$ (5,000)	\$ (5,400)	\$ (5,000)	\$ (5,000)	\$ (5,000)

Charges for Service

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Misc Charges for Service	(2,749)	-	(8,190)	-	-	-
Appliance Collection	(268,954)	(245,000)	(216,787)	(245,000)	(245,000)	(245,000)
Refuse Collection	(264,938)	(260,000)	(234,866)	(260,000)	(260,000)	(260,000)
Sale Of Recyclables	(548,752)	(636,000)	(636,000)	(515,000)	(515,000)	(515,000)
Graffiti Removal	(1,040)	(5,000)	(4,720)	(5,000)	(5,000)	(5,000)
Reimbursement Of Expense	-	-	30	-	-	-
TOTAL	\$ (1,086,433)	\$ (1,146,000)	\$ (1,100,533)	\$ (1,025,000)	\$ (1,025,000)	\$ (1,025,000)

Misc Revenue

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Miscellaneous Revenue	(28,414)	(25,000)	(27,715)	(25,000)	(25,000)	(25,000)
TOTAL	\$ (28,414)	\$ (25,000)	\$ (27,715)	\$ (25,000)	\$ (25,000)	\$ (25,000)

Transfer In

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Transfer In From Grants	(156,313)	-	-	-	-	-
Transfer In From Other Restrict	(771,239)	-	-	-	-	-
Transfer In From Insurance	(5,000)	-	-	-	-	-
TOTAL	\$ (932,552)	\$ -	\$ -	\$ -	\$ -	\$ -

Salaries

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Permanent Wages	8,910,377	9,001,410	8,851,851	9,659,168	9,357,897	9,357,897
Salary Savings	-	(523,000)	-	(523,000)	(586,000)	(586,000)
Pending Personnel	-	65,000	-	-	-	-
Premium Pay	27,732	30,526	54,193	30,526	30,526	30,526
Workers Compensation Wages	48,828	-	34,995	-	-	-
Compensated Absence	141,957	200,000	17,163	200,000	200,000	200,000
Hourly Wages	284,340	326,557	99,555	326,557	285,557	293,557
Overtime Wages Permanent	825,512	708,584	684,723	708,584	543,584	543,584
Overtime Wages Hourly	15,433	-	15	-	-	-
Election Officials Wages	455	-	1,565	-	-	-
TOTAL	\$ 10,254,635	\$ 9,809,077	\$ 9,744,060	\$ 10,401,835	\$ 9,831,564	\$ 9,839,564

Benefits

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Comp Absence Escrow	346,030	-	126,902	-	-	-
Health Insurance Benefit	1,798,583	1,787,218	1,912,752	1,920,700	2,000,724	2,000,724
Wage Insurance Benefit	34,712	30,754	34,569	35,122	36,296	36,296
WRS	653,979	646,893	607,581	651,957	631,558	631,558
FICA Medicare Benefits	755,021	720,682	734,184	752,016	717,257	717,257
Licenses & Certifications	365	-	-	-	-	-
Post Employment Health Plans	192,390	198,643	172,007	198,643	198,643	198,643
TOTAL	\$ 3,781,079	\$ 3,384,190	\$ 3,587,993	\$ 3,558,438	\$ 3,584,478	\$ 3,584,478

Streets**Function: Public Works***Line Item Detail***Agency Primary Fund: General**

Supplies

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Office Supplies	7,917	7,500	5,193	7,500	7,500	7,500
Copy Printing Supplies	20,530	15,000	9,422	15,000	15,000	15,000
Furniture	1,167	2,500	-	2,500	2,500	2,500
Hardware Supplies	2,754	3,000	578	3,000	3,000	3,000
Software Lic & Supplies	267	-	137	-	-	-
Postage	8,227	5,000	3,025	5,000	5,000	5,000
Work Supplies	373,511	283,000	256,320	283,000	283,000	283,000
Asphalt Repair Materials	24,490	55,000	55,000	55,000	55,000	55,000
Janitorial Supplies	17,671	15,000	10,146	15,000	15,000	15,000
Medical Supplies	1,328	1,775	5,878	1,775	1,775	1,775
Safety Supplies	18,193	15,000	10,726	15,000	15,000	15,000
Snow Removal Supplies	782,915	1,012,000	983,390	1,012,000	1,012,000	1,012,000
Uniform Clothing Supplies	18,744	25,000	17,395	25,000	25,000	25,000
Building Supplies	9,183	10,000	14,026	10,000	10,000	10,000
Machinery And Equipment	294	-	-	-	-	-
Equipment Supplies	94,856	110,000	146,618	110,000	110,000	110,000
TOTAL	\$ 1,382,048	\$ 1,559,775	\$ 1,517,854	\$ 1,559,775	\$ 1,559,775	\$ 1,559,775

Purchased Services

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Natural Gas	50,381	75,000	56,913	75,000	75,000	75,000
Electricity	82,195	100,000	98,630	100,000	100,000	100,000
Water	52,231	60,000	47,746	60,000	60,000	60,000
Stormwater	7,681	10,000	6,670	10,000	10,000	10,000
Telephone	4,035	7,000	11,052	10,170	5,705	5,705
Cellular Telephone	10,239	12,000	8,951	12,000	12,000	12,000
Systems Comm Internet	3,250	5,000	1,166	5,000	5,000	5,000
Building Improv Repair Maint	25,038	36,000	32,852	36,000	36,000	36,000
Waste Disposal	187,644	165,000	171,400	165,000	165,000	165,000
Pest Control	2,544	2,500	1,567	2,500	2,500	2,500
Elevator Repair	1,676	-	-	-	-	-
Landfill	2,603,869	2,708,000	2,708,000	2,708,000	2,708,000	2,708,000
Process Fees Recyclables	894,148	910,000	910,000	933,660	933,660	933,660
Resource Recovery	301,400	384,000	344,400	384,000	264,000	264,000
Grounds Improv Repair Maint	114,753	100,000	99,796	100,000	25,000	25,000
Snow Removal	526,295	475,000	702,391	489,250	489,250	489,250
Equipment Mntc	21,752	25,000	10,253	25,000	25,000	25,000
System & Software Mntc	3,451	-	1,636	-	-	-
Rental Of Equipment	1,382	-	277	-	-	-
Street Mntc	1,715	-	-	-	-	-
Recruitment	294	-	364	-	-	-
Conferences & Training	16,056	11,000	1,951	11,000	6,000	6,000
Memberships	61	-	234	-	-	-
Uniform Laundry	5,922	7,500	6,045	7,500	7,500	7,500
Consulting Services	285	6,000	570	6,000	6,000	6,000
Advertising Services	23,707	25,000	24,388	25,000	25,000	25,000
Other Services & Expenses	21,369	15,000	22,479	15,000	15,000	15,000
Permits & Licenses	7,821	7,500	7,730	7,500	7,500	7,500
TOTAL	\$ 4,971,194	\$ 5,146,500	\$ 5,277,464	\$ 5,187,580	\$ 4,983,115	\$ 4,983,115

Streets**Function: Public Works***Line Item Detail***Agency Primary Fund: General**

Inter-Departmental Charges

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
ID Charge From Engineering	55,153	55,153	55,153	55,153	55,153	55,153
ID Charge From Fleet Services	7,202,545	7,057,675	7,057,675	8,594,524	8,188,976	8,188,976
ID Charge From Traffic Eng	53,731	46,874	46,874	46,874	46,874	46,874
ID Charge From Insurance	109,550	131,372	131,372	170,181	170,181	170,181
ID Charge From Workers Comp	521,025	379,508	379,508	439,805	439,805	439,805
TOTAL	\$ 7,942,004	\$ 7,670,582	\$ 7,670,582	\$ 9,306,537	\$ 8,900,989	\$ 8,900,989

Transfer Out

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Transfer Out To Grants	2,742	-	-	-	-	-
TOTAL	\$ 2,742	\$ -	\$ -	\$ -	\$ -	\$ -

Streets Division

Function: Public Works

Position Summary

Classification	CG	2020 Budget		Request	2021 Budget				
		Adopted			Executive		Adopted		
		FTEs	Amount		FTEs	Amount	FTEs	Amount	
ACCT TECH 2-20	20	1.00	66,775	1.00	67,442	1.00	67,442	1.00	67,442
ADMIN CLK 1-20	20	2.00	87,218	2.00	88,091	2.00	88,089	2.00	88,089
ARBORIST 1-16	16	17.00	1,038,840	19.00	1,161,674	19.00	1,161,674	19.00	1,161,674
ARBORIST 2-16	16	7.00	460,824	7.00	465,428	7.00	465,428	7.00	465,428
ASST STREETS SUPER-18	18	1.00	123,794	1.00	125,031	1.00	125,031	1.00	125,031
CITY FORESTER-18	18	1.00	101,899	1.00	102,917	1.00	102,917	1.00	102,917
EQPT OPR 3-16	16	3.00	203,194	3.00	205,224	3.00	205,224	3.00	205,224
FORESTRY OPR SUPV-18	18	1.00	86,072	1.00	86,932	1.00	86,932	1.00	86,932
FORESTRY SPEC-16	16	3.00	216,447	3.00	218,611	3.00	218,611	3.00	218,611
MAINT MECH 1-15	15	2.00	141,790	2.00	143,202	2.00	143,202	2.00	143,202
MAINT/REPR COORD-18	18	2.00	175,977	2.00	177,733	2.00	177,733	2.00	177,733
OPERATING ASST-15	15	1.00	72,056	1.00	72,779	1.00	72,779	1.00	72,779
OPERATING MAINT WKR-15	15	6.00	395,547	6.00	399,491	6.00	399,489	6.00	399,489
OPERATIONS CLERK-16	16	2.00	116,151	2.00	117,311	2.00	117,310	2.00	117,310
PROCESS PLANT SUPV-18	18	1.00	89,260	1.00	90,152	1.00	90,152	1.00	90,152
PROGRAM ASST 1-20	20	1.00	58,691	1.00	59,277	1.00	59,277	1.00	59,277
PUB WKS FORE-18	18	4.00	288,279	4.00	291,159	4.00	291,160	4.00	291,160
PUB WKS GEN SUPV-18	18	2.00	195,384	2.00	197,335	2.00	197,337	2.00	197,337
SECRETARY 2-ADMIN-17	17	1.00	57,048	1.00	57,620	1.00	57,619	1.00	57,619
SMO 1-15	15	91.00	4,993,538	91.00	5,043,510	91.00	5,043,507	91.00	5,043,507
SMO 2-15	15	27.00	1,618,511	27.00	1,634,691	27.00	1,634,688	27.00	1,634,688
SMO 3-15	15	30.00	1,960,248	30.00	1,997,983	30.00	1,997,984	30.00	1,997,984
SSMW 1-15	15	4.00	208,671	4.00	210,752	4.00	210,753	4.00	210,753
SSMW 2-15	15	6.00	372,706	6.00	376,426	6.00	376,426	6.00	376,426
STREETS GEN SUPV-18	18	6.00	516,798	6.00	521,964	6.00	521,964	6.00	521,964
STREETS SUPT-21	21	1.00	131,356	1.00	132,669	1.00	132,669	1.00	132,669
STS OPER ANAL-18	18	1.00	90,244	1.00	91,146	1.00	91,146	1.00	91,146
STS/PW SIC-18	18	1.00	92,873	1.00	93,801	1.00	93,801	1.00	93,801
TREE TRIMMER FORE-18	18	2.00	155,805	2.00	157,362	2.00	157,362	2.00	157,362
TOTAL		227.00	14,115,996	229.00	14,387,713	229.00	14,387,706	229.00	14,387,706

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.