

# Streets Division

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## *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.

### 2020 Budget Highlights

The 2020 Adopted Budget includes funding for:

- Creation of a new Forestry service in the Streets Division that will be responsible for spring and fall planting, pruning, stump grubbing in the right of way, and chipping private tree brush. Under the new model, the service will be comprised of Arborists formerly housed in the Parks Division and Street Machine Operators in the Streets Division. In total, the service will be staffed by 50 positions (37 positions transferred from the Parks Division and 13 positions from the Streets Division). This service delivery model is anticipated to realize savings by streamlining the removal and planting of trees while better utilizing staff time during off-peak periods.

The Adopted Budget also begins to phase out the use of capital funding for staff time dedicated to forestry activities. In 2020, all of the Street Machine Operators time will be charged to the Urban Forestry Special Charge.

Amendment 9 (technical adjustment) adopted by the Common Council added revenue and funding to the Urban Forestry Special Charge for the administrative costs associated with implementing the Municipal Services Bill. This amendment increased both revenue and expenditures from the Urban Forestry Special Charge by \$66,000.

The adopted forestry budget is \$5.2 million, an increase of \$852,501 (18.5%) from the 2019 budget.

- Snow Removal at Police Stations added funding for a new Street Maintenance Operator II to provide snow removal services at police stations via Amendment 8 adopted by the Common Council (\$65,000).

**Streets****Function: Public Works & Transportation***Budget Overview*

## Agency Budget by Fund

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Projected</b>	<b>2020 Request</b>	<b>2020 Executive</b>	<b>2020 Adopted</b>
General	25,512,214	26,387,940	27,443,582	26,679,321	26,329,124	26,394,124
Other Restricted	-	-	-	-	5,203,341	5,269,341
Stormwater Utility	3,088,767	3,381,252	3,035,485	3,286,777	3,165,134	3,210,134
<b>TOTAL</b>	<b>\$ 28,600,982</b>	<b>\$ 29,769,192</b>	<b>\$ 30,479,067</b>	<b>\$ 29,966,098</b>	<b>\$ 34,697,599</b>	<b>\$ 34,873,599</b>

## Agency Budget by Service

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Projected</b>	<b>2020 Request</b>	<b>2020 Executive</b>	<b>2020 Adopted</b>
Solid Waste Management	9,879,923	9,820,305	10,034,107	9,746,250	9,288,865	9,288,865
Recycling	8,513,754	8,895,626	8,585,582	9,307,228	9,076,957	9,076,957
Snow & Ice Control	5,529,683	6,181,003	7,179,602	6,029,248	6,512,722	6,577,722
Street Sweeping	2,369,351	2,456,159	2,497,942	2,432,235	2,287,617	2,332,617
Street Repair & Maintenananc	1,920,844	1,958,172	1,824,503	1,980,516	1,963,964	1,963,964
Roadside Cleanup	387,428	457,927	357,331	470,621	364,133	364,133
Forestry	-	-	-	-	5,203,341	5,269,341
<b>TOTAL</b>	<b>\$ 28,600,982</b>	<b>\$ 29,769,192</b>	<b>\$ 30,479,067</b>	<b>\$ 29,966,098</b>	<b>\$ 34,697,599</b>	<b>\$ 34,873,599</b>

## Agency Budget by Major-Revenue

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Projected</b>	<b>2020 Request</b>	<b>2020 Executive</b>	<b>2020 Adopted</b>
Intergov Revenues	(5,020)	(5,000)	(5,200)	(5,000)	(5,000)	(5,000)
Charges For Services	(1,472,979)	(1,396,000)	(1,022,517)	(1,146,000)	(1,146,000)	(1,146,000)
Misc Revenue	(18,884)	(25,000)	(17,470)	(25,000)	(25,000)	(25,000)
Transfer In	(803,079)	(782,520)	(782,520)	(1,275,722)	-	-
<b>TOTAL</b>	<b>\$ (2,299,962)</b>	<b>\$ (2,208,520)</b>	<b>\$ (1,827,707)</b>	<b>\$ (2,451,722)</b>	<b>\$ (1,176,000)</b>	<b>\$ (1,176,000)</b>

## Agency Budget by Major-Expenses

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Projected</b>	<b>2020 Request</b>	<b>2020 Executive</b>	<b>2020 Adopted</b>
Salaries	11,445,824	12,281,839	11,716,636	12,766,070	14,528,314	14,638,314
Benefits	4,296,794	4,017,320	4,509,046	4,108,535	5,052,093	5,052,093
Supplies	1,412,599	1,630,815	1,605,134	1,642,595	1,916,795	1,916,795
Purchased Services	5,021,444	5,195,625	5,477,396	5,255,620	5,274,810	5,274,810
Inter Depart Charges	8,724,283	8,852,113	8,998,563	8,645,000	9,101,587	9,167,587
<b>TOTAL</b>	<b>\$ 30,900,944</b>	<b>\$ 31,977,712</b>	<b>\$ 32,306,774</b>	<b>\$ 32,417,820</b>	<b>\$ 35,873,599</b>	<b>\$ 36,049,599</b>

# Streets

Function: Public Works & Transportation

## 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) operation of 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

- Reduces budgeted recycling revenue from \$886,000 to \$636,000, a 28.2% decrease, to reflect current market of recyclables. (\$250,000)
- Increases fleet charges based on the 2020 projected rate (\$200,000).

### Activities Performed by this Service

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

### Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	7,411,138	7,859,301	7,716,498	8,314,110	8,060,864	8,060,864
Other-Expenditures	1,102,616	1,036,325	869,084	993,118	1,016,093	1,016,093
<b>TOTAL</b>	<b>\$ 8,513,754</b>	<b>\$ 8,895,626</b>	<b>\$ 8,585,582</b>	<b>\$ 9,307,228</b>	<b>\$ 9,076,957</b>	<b>\$ 9,076,957</b>

### Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	(1,164,944)	(1,081,000)	(750,304)	(831,000)	(831,000)	(831,000)
Personnel	4,821,334	5,130,785	4,477,224	5,184,249	4,953,978	4,953,978
Non-Personnel	1,380,461	1,524,795	1,541,886	1,515,720	1,515,720	1,515,720
Agency Charges	3,476,902	3,321,046	3,316,776	3,438,259	3,438,259	3,438,259
<b>TOTAL</b>	<b>\$ 8,513,754</b>	<b>\$ 8,895,626</b>	<b>\$ 8,585,582</b>	<b>\$ 9,307,228</b>	<b>\$ 9,076,957</b>	<b>\$ 9,076,957</b>

# Streets

Function: Public Works & Transportation

## Service Overview

Service: Roadside Cleanup

Citywide Element: Culture and Character

### Service Description

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

### Major Budget Changes

- General decrease to the Roadside Cleanup service (\$11,000 savings).
- Transfers the stump grubbing activity to the newly created Forestry service within the Streets Division. This activity is fully funded by the 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

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	387,428	457,927	357,331	470,621	364,133	364,133
Other-Expenditures	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 387,428</b>	<b>\$ 457,927</b>	<b>\$ 357,331</b>	<b>\$ 470,621</b>	<b>\$ 364,133</b>	<b>\$ 364,133</b>

### Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	(762,907)	(787,520)	(788,520)	(1,280,722)	(5,000)	(5,000)
Personnel	707,591	844,464	695,558	1,385,303	315,094	315,094
Non-Personnel	73,917	1,000	50,310	1,000	1,000	1,000
Agency Charges	368,826	399,983	399,983	365,040	53,039	53,039
<b>TOTAL</b>	<b>\$ 387,428</b>	<b>\$ 457,927</b>	<b>\$ 357,331</b>	<b>\$ 470,621</b>	<b>\$ 364,133</b>	<b>\$ 364,133</b>

# Streets

Function: Public Works & Transportation

## 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

- Increase for landfill charges based on continued trends of increased tonnage sent to landfill (\$50,000).
- Decreased fleet charges based on the projected 2020 rate (\$60,000 savings).
- Adjustments to the personnel budget reflecting updated allocations for the new Forestry service (\$380k).

### 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

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	9,879,923	9,820,305	10,034,107	9,746,250	9,288,865	9,288,865
Other-Expenditures	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 9,879,923</b>	<b>\$ 9,820,305</b>	<b>\$ 10,034,107</b>	<b>\$ 9,746,250</b>	<b>\$ 9,288,865</b>	<b>\$ 9,288,865</b>

### Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	(347,252)	(340,000)	(286,134)	(340,000)	(340,000)	(340,000)
Personnel	4,582,732	4,490,605	4,631,738	4,468,612	4,085,166	4,085,166
Non-Personnel	3,259,385	3,203,920	3,222,723	3,253,920	3,253,920	3,253,920
Agency Charges	2,385,057	2,465,780	2,465,780	2,363,718	2,289,779	2,289,779
<b>TOTAL</b>	<b>\$ 9,879,923</b>	<b>\$ 9,820,305</b>	<b>\$ 10,034,107</b>	<b>\$ 9,746,250</b>	<b>\$ 9,288,865</b>	<b>\$ 9,288,865</b>

# Streets

Function: Public Works & Transportation

## 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

- The 2020 Adopted Budget maintains the current level of service.

### 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 rotation of 7-10 years to maintain roadways and create safe roads for transportation.

### Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	1,920,844	1,958,172	1,824,503	1,980,516	1,963,964	1,963,964
Other-Expenditures	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,920,844</b>	<b>\$ 1,958,172</b>	<b>\$ 1,824,503</b>	<b>\$ 1,980,516</b>	<b>\$ 1,963,964</b>	<b>\$ 1,963,964</b>

### Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	(388)	-	-	-	-	-
Personnel	1,079,720	1,243,124	1,002,232	1,256,868	1,240,316	1,240,316
Non-Personnel	299,336	184,805	292,029	184,805	184,805	184,805
Agency Charges	542,177	530,243	530,243	538,843	538,843	538,843
<b>TOTAL</b>	<b>\$ 1,920,844</b>	<b>\$ 1,958,172</b>	<b>\$ 1,824,503</b>	<b>\$ 1,980,516</b>	<b>\$ 1,963,964</b>	<b>\$ 1,963,964</b>

# Streets

Function: Public Works & Transportation

## 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

- The 2020 Adopted Budget maintains the current level of service.

### Activities Performed by this Service

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

### Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	383,199	111,232	331,541	138,576	138,576	138,576
Other-Expenditures	1,986,151	2,344,927	2,166,401	2,293,659	2,149,041	2,194,041
<b>TOTAL</b>	<b>\$ 2,369,351</b>	<b>\$ 2,456,159</b>	<b>\$ 2,497,942</b>	<b>\$ 2,432,235</b>	<b>\$ 2,287,617</b>	<b>\$ 2,332,617</b>

### Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	-	-	-	-	-	-
Personnel	1,670,582	1,783,879	1,804,861	1,731,867	1,587,249	1,632,249
Non-Personnel	151,636	133,970	163,725	164,820	164,820	164,820
Agency Charges	547,133	538,310	529,355	535,548	535,548	535,548
<b>TOTAL</b>	<b>\$ 2,369,351</b>	<b>\$ 2,456,159</b>	<b>\$ 2,497,942</b>	<b>\$ 2,432,235</b>	<b>\$ 2,287,617</b>	<b>\$ 2,332,617</b>

# Streets

Function: Public Works & Transportation

## 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

- Transfers the budget for Stump Grubbing from Roadside Cleanup. The 2020 Adopted Budget assumes the amount of time spent on activities pertaining to this service will increase resulting in additional staff time charged to the Urban Forestry Special Charge. (\$782,000)
- Transfers the staff and non-personnel expenditures associated with Forestry activities from the Parks Division-Park Maintenance service. The total budget for these activities is consistent with the agency's request. (\$3.8 million)
- Common Council Amendment #9 increased the Urban Forestry Special Charge by \$66,000 to account for costs of administering the fee on the Municipal Services Bill (\$66,000).
- Based on the adopted budget, the 2020 Urban Forestry Special Charge will be \$5.2 million an increase of \$852,501 (18.5%) from the 2019 rate.

### 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

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
General	-	-	-	-	-	-
Other-Expenditures	-	-	-	-	5,203,341	5,269,341
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,203,341</b>	<b>\$ 5,269,341</b>

### Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Revenue	-	-	-	-	-	-
Personnel	-	-	-	-	4,067,424	4,067,424
Non-Personnel	-	-	-	-	293,390	293,390
Agency Charges	-	-	-	-	842,527	908,527
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,203,341</b>	<b>\$ 5,269,341</b>



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

## Intergovernmental Revenue

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Local Revenues Operating	(20)	-	(200)	-	-	-
Other Unit of Gov Rev Op	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
<b>TOTAL</b>	<b>\$ (5,020)</b>	<b>\$ (5,000)</b>	<b>\$ (5,200)</b>	<b>\$ (5,000)</b>	<b>\$ (5,000)</b>	<b>\$ (5,000)</b>

## Charges for Service

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Misc Charges for Service	-	-	(2,749)	-	-	-
Appliance Collection	(276,100)	(245,000)	(257,952)	(245,000)	(245,000)	(245,000)
Refuse Collection	(232,590)	(260,000)	(237,471)	(260,000)	(260,000)	(260,000)
Sale Of Recyclables	(956,449)	(886,000)	(518,345)	(636,000)	(636,000)	(636,000)
Graffiti Removal	(7,840)	(5,000)	(6,000)	(5,000)	(5,000)	(5,000)
<b>TOTAL</b>	<b>\$ (1,472,979)</b>	<b>\$ (1,396,000)</b>	<b>\$ (1,022,517)</b>	<b>\$ (1,146,000)</b>	<b>\$ (1,146,000)</b>	<b>\$ (1,146,000)</b>

## Misc Revenue

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Miscellaneous Revenue	(18,884)	(25,000)	(17,470)	(25,000)	(25,000)	(25,000)
<b>TOTAL</b>	<b>\$ (18,884)</b>	<b>\$ (25,000)</b>	<b>\$ (17,470)</b>	<b>\$ (25,000)</b>	<b>\$ (25,000)</b>	<b>\$ (25,000)</b>

## Transfer In

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Transfer In From Other Restrict	(754,873)	(782,520)	(782,520)	(1,275,722)	-	-
Transfer In From Insurance	(48,206)	-	-	-	-	-
<b>TOTAL</b>	<b>\$ (803,079)</b>	<b>\$ (782,520)</b>	<b>\$ (782,520)</b>	<b>\$ (1,275,722)</b>	<b>\$ -</b>	<b>\$ -</b>

## Salaries

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Permanent Wages	8,540,536	9,618,986	8,756,227	10,041,256	9,001,410	9,001,410
Salary Savings	-	(523,000)	-	(523,000)	(523,000)	(523,000)
Premium Pay	28,638	130,526	33,458	30,526	30,526	30,526
Workers Compensation Wages	67,518	-	41,685	-	-	-
Compensated Absence	218,732	-	29,936	200,000	200,000	200,000
Hourly Wages	264,610	352,219	277,425	352,219	326,557	326,557
Overtime Wages Permanent	552,886	749,031	921,380	749,031	708,584	708,584
Overtime Wages Hourly	18,258	-	7,354	-	-	-
Election Officials Wages	1,783	-	455	-	-	-
<b>TOTAL</b>	<b>\$ 9,692,960</b>	<b>\$ 10,327,762</b>	<b>\$ 10,067,921</b>	<b>\$ 10,850,032</b>	<b>\$ 9,744,077</b>	<b>\$ 9,809,077</b>

## Benefits

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Comp Absence Escrow	237,382	-	270,814	-	-	-
Health Insurance Benefit	1,923,893	1,823,509	1,958,144	1,866,553	1,787,218	1,787,218
Wage Insurance Benefit	31,568	30,896	34,682	34,255	30,754	30,754
WRS	626,398	643,322	695,262	670,985	646,893	646,893
FICA Medicare Benefits	715,515	734,330	798,592	747,778	720,682	720,682
Licenses & Certifications	600	-	156	-	-	-
Post Employment Health Plans	186,230	189,499	192,390	198,643	198,643	198,643
<b>TOTAL</b>	<b>\$ 3,721,585</b>	<b>\$ 3,421,556</b>	<b>\$ 3,950,041</b>	<b>\$ 3,518,214</b>	<b>\$ 3,384,190</b>	<b>\$ 3,384,190</b>

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

## Supplies

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Office Supplies	6,757	7,500	7,605	7,500	7,500	7,500
Copy Printing Supplies	18,305	10,000	20,910	15,000	15,000	15,000
Furniture	2,550	2,500	1,662	2,500	2,500	2,500
Hardware Supplies	8,302	2,500	7,685	3,000	3,000	3,000
Software Lic & Supplies	829	-	-	-	-	-
Postage	6,046	7,500	7,998	5,000	5,000	5,000
Work Supplies	363,273	325,000	371,648	283,000	283,000	283,000
Asphalt Repair Materials	15,599	-	15,505	55,000	55,000	55,000
Janitorial Supplies	11,264	5,000	15,861	15,000	15,000	15,000
Medical Supplies	1,272	2,275	1,363	1,775	1,775	1,775
Safety Supplies	15,043	10,000	16,982	15,000	15,000	15,000
Snow Removal Supplies	772,754	1,042,000	930,428	1,012,000	1,012,000	1,012,000
Uniform Clothing Supplies	18,249	25,000	17,351	25,000	25,000	25,000
Building Supplies	26,575	5,000	10,058	10,000	10,000	10,000
Machinery And Equipment	895	-	263	-	-	-
Equipment Supplies	69,827	110,000	124,396	110,000	110,000	110,000
<b>TOTAL</b>	<b>\$ 1,337,540</b>	<b>\$ 1,554,275</b>	<b>\$ 1,549,718</b>	<b>\$ 1,559,775</b>	<b>\$ 1,559,775</b>	<b>\$ 1,559,775</b>

## Purchased Services

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive	2020 Adopted
Natural Gas	55,009	75,000	59,719	75,000	75,000	75,000
Electricity	87,845	100,000	108,948	100,000	100,000	100,000
Water	53,986	66,000	55,642	60,000	60,000	60,000
Stormwater	8,031	10,000	7,890	10,000	10,000	10,000
Telephone	4,113	8,000	4,695	7,000	7,000	7,000
Cellular Telephone	6,815	6,000	7,516	12,000	12,000	12,000
Systems Comm Internet	4,017	5,000	3,250	5,000	5,000	5,000
Building Improv Repair Maint	41,366	30,000	28,723	36,000	36,000	36,000
Waste Disposal	201,594	165,000	198,864	165,000	165,000	165,000
Pest Control	1,989	2,500	2,495	2,500	2,500	2,500
Elevator Repair	1,629	-	-	-	-	-
Landfill	2,610,084	2,658,000	2,648,873	2,708,000	2,708,000	2,708,000
Process Fees Recyclables	976,333	910,000	1,000,000	910,000	910,000	910,000
Resource Recovery	324,287	390,000	320,477	384,000	384,000	384,000
Grounds Improv Repair Maint	148,689	100,000	94,932	100,000	100,000	100,000
Snow Removal	304,649	475,000	725,000	475,000	475,000	475,000
Equipment Mntc	36,658	20,000	30,832	25,000	25,000	25,000
System & Software Mntc	2,802	-	3,451	-	-	-
Rental Of Equipment	1,471	-	-	-	-	-
Street Mntc	2,925	-	-	-	-	-
Recruitment	1,767	1,000	308	-	-	-
Mileage	14	-	-	-	-	-
Conferences & Training	5,527	11,000	10,210	11,000	11,000	11,000
Memberships	312	-	61	-	-	-
Uniform Laundry	9,288	7,500	8,526	7,500	7,500	7,500
Consulting Services	265	6,000	285	6,000	6,000	6,000
Advertising Services	21,690	25,000	11,262	25,000	25,000	25,000
Printing Services	822	-	-	-	-	-
Other Services & Expenses	14,055	20,000	14,220	15,000	15,000	15,000
Permits & Licenses	7,309	11,000	6,888	7,500	7,500	7,500
<b>TOTAL</b>	<b>\$ 4,935,338</b>	<b>\$ 5,102,000</b>	<b>\$ 5,353,067</b>	<b>\$ 5,146,500</b>	<b>\$ 5,146,500</b>	<b>\$ 5,146,500</b>

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

## Inter-Departmental Charges

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Projected</b>	<b>2020 Request</b>	<b>2020 Executive</b>	<b>2020 Adopted</b>
ID Charge From Engineering	55,152	55,153	56,587	55,153	55,153	55,153
ID Charge From Fleet Services	7,522,793	7,457,350	7,602,240	7,441,788	7,057,675	7,057,675
ID Charge From Traffic Eng	32,807	48,701	50,638	48,701	46,874	46,874
ID Charge From Insurance	115,286	108,638	110,582	131,372	131,372	131,372
ID Charge From Workers Comp	398,717	521,025	530,496	379,508	379,508	379,508
<b>TOTAL</b>	<b>\$ 8,124,755</b>	<b>\$ 8,190,867</b>	<b>\$ 8,350,542</b>	<b>\$ 8,056,522</b>	<b>\$ 7,670,582</b>	<b>\$ 7,670,582</b>

**Streets Division**

**Function: Public Works & Transportation**

*Position Summary*

	2019 Budget		Request		2020 Executive		Adopted		
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCT TECH	20	1.00	52,986	1.00	51,341	1.00	53,417	1.00	53,417
ADMIN ASST	17	1.00	54,497	1.00	54,288	1.00	56,484	1.00	56,484
ADMIN CLERK	20	2.00	114,933	2.00	96,655	2.00	100,563	2.00	100,563
ARBORIST	16	-	-	-	-	26.00	1,606,636	26.00	1,606,636
ASST STREETS SUPER	18	1.00	87,695	1.00	117,804	1.00	122,569	1.00	122,569
CITY FORESTER	18	-	-	-	-	1.00	100,890	1.00	100,890
EQPT OPR	16	-	-	-	-	3.00	201,487	3.00	201,487
FORESTRY OPR SUPV	18	-	-	-	-	1.00	85,418	1.00	85,418
FORESTRY SPEC	16	-	-	-	-	3.00	214,304	3.00	214,304
MAINT MECH	15	2.00	135,448	2.00	134,928	2.00	140,385	2.00	140,385
MAINT/REPR COORD	18	2.00	159,923	2.00	159,488	2.00	165,938	2.00	165,938
OPERATING ASST	15	1.00	68,628	1.00	68,570	1.00	71,343	1.00	71,343
OPERATING MAINT WKR	15	6.00	383,098	6.00	376,408	6.00	391,629	6.00	391,629
OPERATIONS CLERK	16	2.00	109,195	2.00	111,737	2.00	116,256	2.00	116,256
PROCESS PLANT SUPV	18	1.00	85,269	1.00	84,942	1.00	88,378	1.00	88,378
PROG ASST	20	-	-	-	-	1.00	53,417	1.00	53,417
PUB WKS FORE	18	4.00	323,113	4.00	283,102	4.00	294,552	4.00	294,552
PUB WKS GEN FORE	18	6.00	470,711	6.00	495,895	6.00	515,952	6.00	515,952
PUB WKS GEN SUPV	18	2.00	186,646	2.00	185,930	2.00	193,450	2.00	193,450
SMO	15	147.00	8,332,766	147.00	8,380,435	147.00	8,719,352	147.00	8,719,352
SSMW	15	10.00	563,600	10.00	566,707	10.00	589,626	10.00	589,626
STREETS SUPT	21	1.00	126,450	1.00	129,062	1.00	134,282	1.00	134,282
STS OPER ANAL	18	1.00	86,209	1.00	87,128	1.00	90,651	1.00	90,651
STS/PW SIC	18	1.00	87,000	1.00	88,379	1.00	91,953	1.00	91,953
TREE TRIMMER FORE	18	-	-	-	-	2.00	154,262	2.00	154,262
<b>TOTAL</b>		<b>191.00</b>	<b>\$ 11,428,167</b>	<b>191.00</b>	<b>\$ 11,472,799</b>	<b>228.00</b>	<b>\$ 14,353,194</b>	<b>229.00</b>	<b>\$ 14,399,794</b>

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.