



Saint Paul Minnesota
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Public Works

2020 Budget Proposal

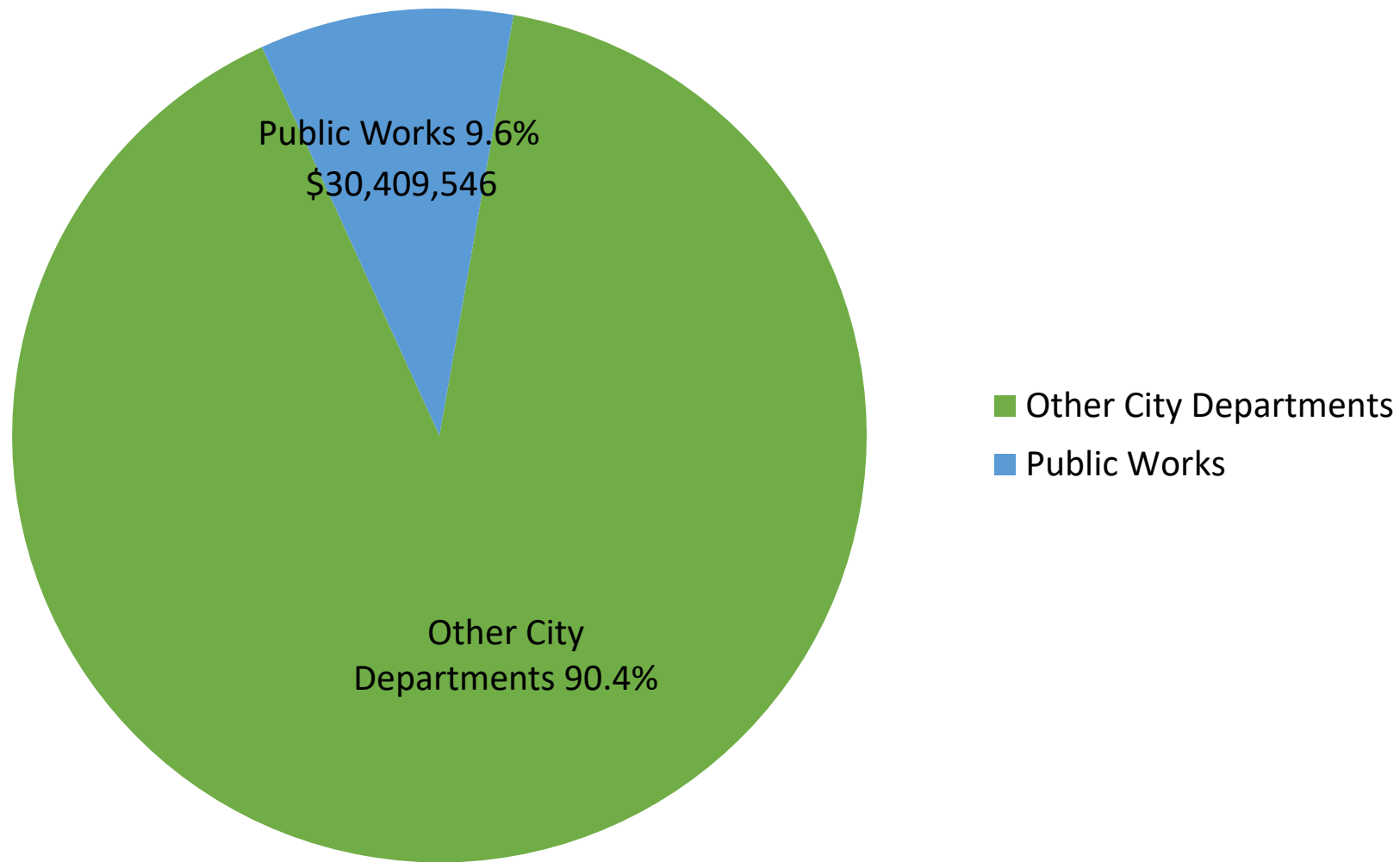


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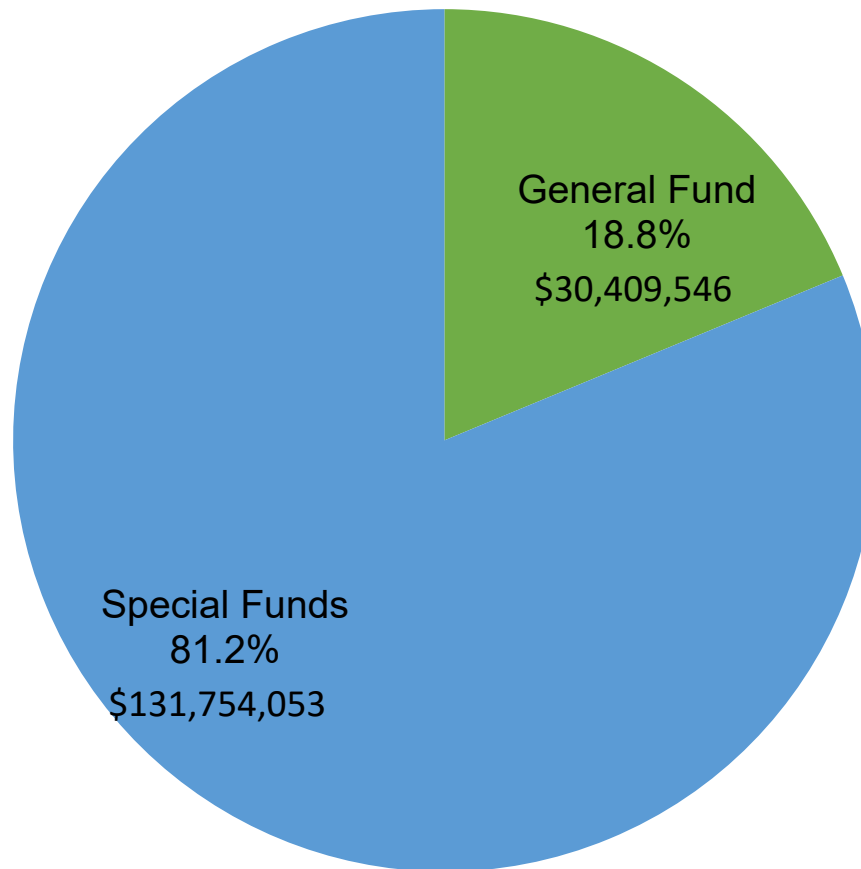
Department Overview

General Fund Composite Summary



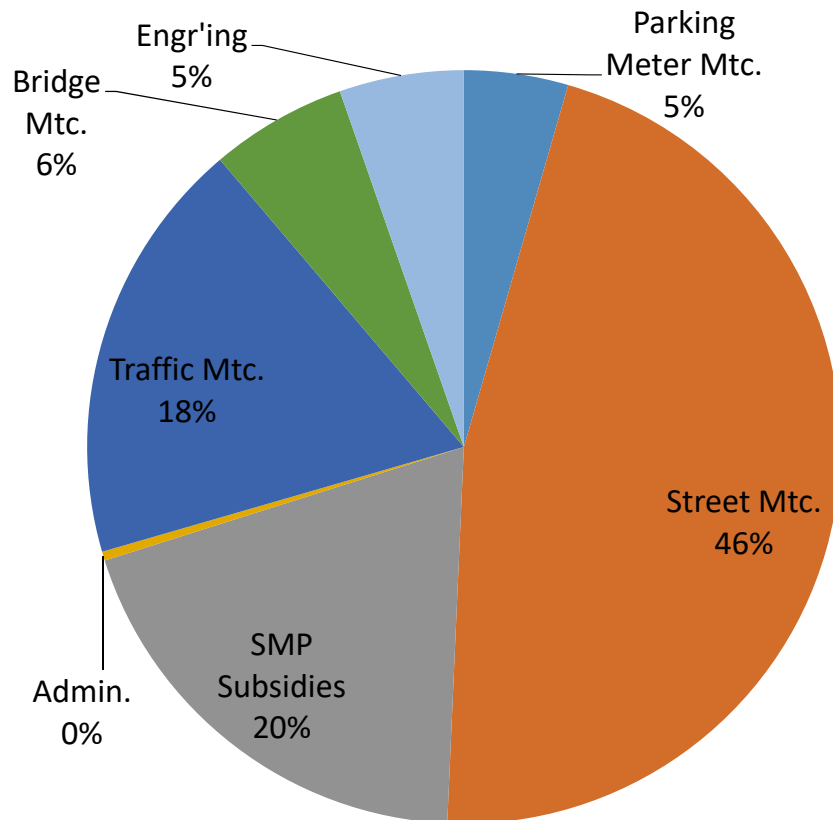
Fund Composite Summary

Composite Fund Summary

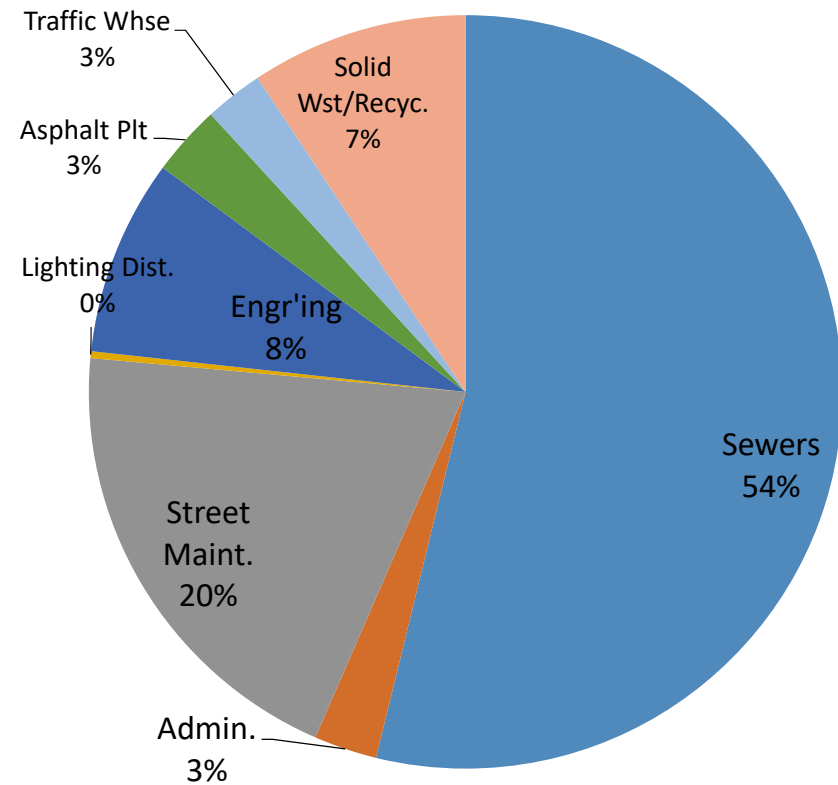


Public Works Business Lines

General Fund Business Lines as a % of the Portfolio



Special Fund Business Lines as a % of the Portfolio



Public Works Business Line Portfolio for General and Special Funds (continued)

General Fund Spending

Parking Meter Maintenance	\$ 1,358,626
Street Maintenance	\$ 14,060,343
SMP Fee Subsidies	\$ 5,904,591
Administration	\$ 117,721
Traffic Maintenance	\$ 5,560,833
Bridge Maintenance	\$ 1,783,524
Engineering	\$ 1,623,907
	\$ 30,409,546

Special Fund Spending

Sewers	\$ 70,909,219
Administration	\$ 3,566,572
Street Maint Program	\$ 27,616,709
Engineering	\$ 11,094,504
Asphalt Plant	\$ 3,996,783
Traffic Warehouse	\$ 3,305,810
Solid Waste & Recycling	\$ 12,264,456
	\$ 131,754,053

Financial Summary - General Fund

	2018 Actuals	2019 Adopted	2020 Proposed	% Change 19 vs. 20	FTE
General Fund	\$30,964,911	\$29,886,909	\$30,409,546	1.0%	117.8

Significant General Fund Changes in Previous Budgets

2018	Movement of some ROW functions to Gen. Fund	\$26,273,063
2019	Increased Mill and Overlay (subsidy)	\$2,532,104
2019	Added Bike and Ped Funding	\$500,000
2019	Increased Sidewalk Reconstruction Funding	\$1,000,000

General Fund Reduction Proposals

Fiscal Impact				FTEs	Funding
General Fund				Additional (if applicable)	One-time (yes/no)
Spending	Revenue			0.0	
(\$278,707)					

Description

Public Works offered reductions to our requested budget in the following areas:

Street Maintenance Efficiencies \$109,708

Bridge Maintenance Refuse Collection \$5,643

Parking Meter Repair and Replacement \$19,560

Pavement Marking Efficiencies \$45,647

Traffic Signal Pole Painting \$60,712

General Fund Support of Xcel right-of-way permits \$37,437

Which of the Mayor's strategic objectives does this proposal support?

Economic Justice	Lifelong Learning	Community-first Public Safety
X		X

Department Strategic Objective

Customer Focused Public Works Services



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Financial Summary – Special Funds

	2019 Adopted	2020 Current	% Change	FTEs
Grant Fund 200	500,000	0	-100%	0
Street Maintenance Program Fund 230	25,984,680	26,277,068	1.1%	82.95
Lighting District, Fund 231	389,879	389,641	-0.1%	0
Recycling & Organized Trash Fund 241	8,422,208	12,264,456	45.6%	7.0
Sewer Utility, Fund 640	68,845,070	70,909,219	2.9%	66.51
Administration, Fund 730	3,506,213	3,566,572	1.7%	22.70
Engineering Services Fund 732	10,698,162	11,094,504	3.7%	65.95
Asphalt Plant, Fund 733	3,696,783	3,996,783	8.1%	4.3
Traffic Warehouse, Fund 734	3,298,157	3,305,810	.2%	2.7
Total:	\$125,341,152	\$131,804,053	5.1%	252.11

Significant Special Fund Changes in Previous Budgets

2018	Movement of some ROW functions to Gen. Fund	\$26,273,063
2018	Lighting/sweeping/mill & overlay/ seal coating services were included in the ROW Mtc. Fund	\$16,018,951
2019	Downtown and arterial mill and overlay additions	\$5,500,000

Financial Summary – Grants

	Duration	Total Amount	2020 Amount	FTEs
Ramsey County SCORE Grant	Annual	\$731,830	\$731,830	0
MCES I&I Grant	2019	\$500,000	\$0	0
McKnight Foundation (Coordin-ated with Mpls., ea. city to receive)	2019	\$137,500	\$0	1.0
Total			\$731,830	
Significant Changes to Grants in 2020				
None				

Previous City Council Investments GF



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City Council Investments in Previous Cycles (last 2 years)

2018	Flowbird (Cale) Parking System Upgrade/Conversion	\$691,000	One time
2018	MSA for Pedestrian Improvements	\$100,000	One time

Describe how that funding has been used and results to date?

Expansion of Flowbird (formerly Cale) Parking Meter System Area

Changes are being implemented to upgrade the software in the 140 downtown parking meter kiosks to improve the user interface and provide more reliable operation and maintenance. This upgrade is expected to be complete in 2018. Additionally in 2018 we converted the existing coin-only meters on John Ireland Boulevard and Cedar Street in the Capitol area to the multi-space (pay station) system.

MSA for Pedestrian Improvements

These pedestrian improvements are being studied/implemented at Concordia/Rondo, Humboldt and Robert and the 6th Street Pilot study.

Strategic Objectives

Objective: Create an Effective & Efficient Infrastructure System that Works for All. Strategy: Use a disciplined, programmatic approach to reinvesting in our infrastructure.

Strategic Objectives

Innovation	Resilience	Equity	Department Strategic Objectives	Mayor's Strategic Objective(s)
			Customer Focused	Community-First/Public Safety
			Knowledge Management	Lifelong Learning
			Use Data to Drive Decisions	Community-First/Public Safety Economic Justice
			Innovate	Lifelong Learning
			Create a Culture of Respect	Economic Justice

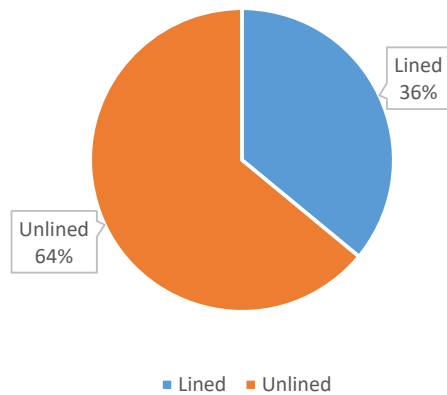
Public Works Strategic Objectives

Goals	Performance Measures	Targets for 2019	Current Performance	Targets for 2019/2020	Targets for 2021/2022
Innovate/ Customer Focused (Lifelong Learning and Community-First/Public Safety)	Sanitary Sewer lining; Stormwater Tunnel rehabilitation	Continue our annual program lining sanitary sewers before collapse. 9 miles planned	Extend sewer service life, reduce amount of infiltration/exfiltration	Continue our annual program lining sanitary sewers before collapse. 8-10 miles planned	Continue our annual program lining sanitary sewers before collapse. 8-10 miles planned
Use Data to Drive Decisions (Community-First/Public Safety)	Use AVL system for management of personnel & equipment	Finish implementation of AVL system with street maintenance division and begin using and tracking data for operational decisions	Installation of AVL complete by 2018; trained staff and started using system with 2019 snow emergencies	Pursue continued implementation of AVL system for remaining fleet vehicles	AVL system fully operational and using the data to inform and drive operational decision making
Customer Focused (Community-First/Public Safety)	Convert available street lighting to efficient LEDs	All planning, design and implementation timeline complete.	Ongoing limited LED conversions with targeted light fixtures and project locations; RFP for materials	Convert of 1/3 of the city to new LED lighting	Complete city conversion to new LED lighting
Use Data to Drive Decisions (Community-First/Public Safety)	Implement Downtown Paving and Sidewalk Improvement Project	All streets east of Jackson Street to be milled and overlaid; Sidewalks repair and replacement, pedestrian improvements, identified and addressed	Conducted condition assessment of all sidewalks east of Jackson Street Community meetings held	Conduct traffic study for 2020/2021 project work; Streets and sidewalks west of Cedar will be addressed; Advance bike and pedestrian plans	All identified remaining streets and sidewalks west of Cedar will be addressed Advance bike and pedestrian plans
Customer Focused/ Use Data to Drive Decisions (Community-First/Public Safety)	Create, adopt and implement a Citywide Pedestrian Plan	Adopt and implement plan action items through programs	Council plan adoption in Spring 2019 Begin implementation of plan action items t	Implement pedestrian improvements with mill and overlay program Conduct community outreach on street projects to identify pedestrian needs	Implement additional identified pedestrian improvements with mill and overlay program

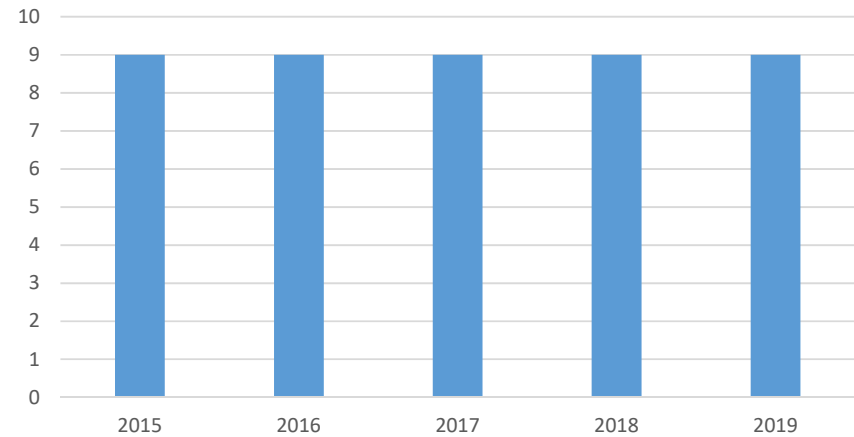
Sanitary Sewer Lining Progress

- Cured in place pipe lining is very cost effective

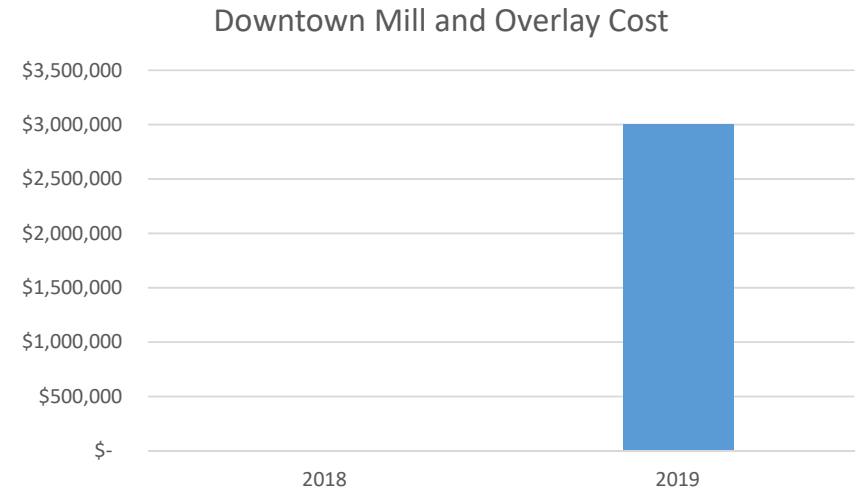
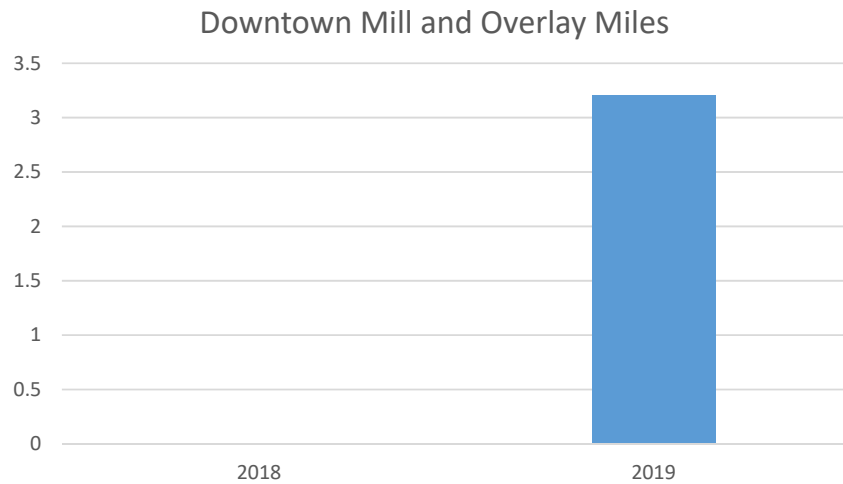
Sanitary Sewer Lining Progress through 2018



Miles



Implement Downtown Paving and Sidewalk Improvement Project





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Budget Proposals

Summary of 2020 Budget Changes

Program	2020 \$ Change	Total 2020 Budget
Parking Meters	\$350,000	\$1,358,626
Winter Street Maintenance (Better Futures)	\$75,000	\$4,384,045
Coordinated Trash Collection	\$3,895,020	\$5,348,389
Sewer Utility	\$1,964,149	\$70,909,219
Asphalt Plant	\$300,000	\$3,996,783
Summary of General Fund reduction proposals	(\$278,707)	\$30,409,546

Previous City Council Investments

City Council Investments in Previous Cycles (last 2 years)			
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Changes are being implemented to upgrade the software in the 140 downtown parking meter kiosks to improve the user interface and provide more reliable operation and maintenance. This upgrade is expected to be complete in 2018. Additionally in 2018 we converted the existing coin-only meters on John Ireland Boulevard and Cedar Street in the Capitol area to the multi-space (pay station) system.

MSA for Pedestrian Improvements

These pedestrian improvements are being studied/implemented at Concordia/Rondo, Humboldt and Robert and the 6th Street Pilot study.

ADA Parking Meter Retrofit Project

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		Yes
\$200,000	\$200,000	\$0	\$0		

Description

Retrofit of existing pay stations and adjustment of existing coin-only meters to meet the operable parts height requirements of the current Americans with Disabilities Act (ADA) Standards for Accessible Design. Much of the City's parking meter system is not compliant with the current ADA Standards for Accessible Design, as they have operable parts that exceed required maximums. Public Works proposes to reduce the height of the existing pay stations and coin-only meters to ensure that all operable parts are at a height that meets the criteria for operable parts required by the current ADA Standards for Accessible Design.

This one-time expenditure is being funded through the Parking Fund.

Which of the Mayor's strategic objectives does this proposal support?

Economic Justice	Lifelong Learning	Community-first Public Safety
X		X

Department Strategic Objective

Customer Focused Public Works Services



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ADA Parking Meters Slide 2 of 2

What is anticipated outcome	Performance Measures	Current Performance	Targets for 2019/20
Parking meters at appropriate accessible height	100% complete by YE 2020	The program has not begun yet	100% by YE 2020

How does this proposal reform or improve current operations/services?

Implementation of this proposal makes us compliant with the accessibility standards required by law.

What is the community benefit and how have/will they been engaged?

This was required by a lawsuit so communications will be through the City Attorney's Office as appropriate.

How does the proposal advance equity in the City of Saint Paul

Provides better access to all potential users of the parking meter system. Allows for the use of credit cards and provision of receipts for the public.



Capitol Area Parking Meter Replacement

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	0.0	Yes
\$150,000	\$150,000	\$0	\$0		

Description

We replaced the meters on John Ireland and Cedar in the Capitol area, and the new metered zone on 12th Street between Jackson and Robert uses the Flowbird (FKA CALE) system. The initial installation costs for Park, Sherburne and Aurora will be \$135,000 with an annual maintenance cost of \$15,000. This would result in a total 2020 cost of \$150,000.

This one-time expenditure is being funded through the Parking Fund.

Which of the Mayor's strategic objectives does this proposal support?

Economic Justice	Lifelong Learning	Community-first Public Safety
X		X

Department Strategic Objective

Customer Focused Public Works Services



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Capitol Area Parking Meters Slide 2 of 2

What is anticipated outcome	Performance Measures	Current Performance	Targets for 2019/20
Continued adoption of the Flowbird parking meter system	Capitol area complete by YE 2020	John Ireland and Cedar already complete	Park, Sherburne and Aurora by YE 2020

How does this proposal reform or improve current operations/services?

This reduces our maintenance cost and limits trips to the meter for programming and collection.

What is the community benefit and how have/will they been engaged?

Better ease of use through credit cards and meter reliability.

How does the proposal advance equity in the City of Saint Paul

Provides better access to all potential users of the parking meter system. Allows for the use of credit cards and provision of receipts for the public.



Better Futures Snow Shoveling

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		Yes
\$75,000	\$75,000	\$0	\$0		

Description

This funding will continue to fund the program that began during the 2018/2019 winter that identified key intersections that needed additional snow clearing for pedestrians and engaged Better Futures to perform that service.

This one-time expenditure is being funded through the Parking Fund.

Which of the Mayor's strategic objectives does this proposal support?

Economic Justice	Lifelong Learning	Community-first Public Safety
X		X

Department Strategic Objective

Customer Focused Public Works Services



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Better Futures Snow Shoveling Slide 2 of 3

What is anticipated outcome	Performance Measures	Current Performance	Targets for 2019/20
Better targeting of hand snow clearing at high traffic intersections	Snow shoveled at 15 intersections (60 quadrants) 2X during a snow event	Did 15 intersections during 2018/2019 winter	All planned intersections complete each snow event
How does this proposal reform or improve current operations/services?			
This allows us to partner with a community organization that can perform more hand work around intersections than we can with our mechanized equipment			
What is the community benefit and how have/will they been engaged?			
Employment for people recruited by the non-profit partner and safer sidewalks.			
How does the proposal advance equity in the City of Saint Paul			
Yes both in employment and through targeting of locations.			

Better Futures Snow Shoveling Slide 3 of 3

- Better Futures Minnesota engages men who have had a history of incarceration, homelessness, poverty, and untreated mental and physical health challenges to help them achieve self-sufficiency and a better future for themselves and their communities.
 - Better Futures focuses on
 - Targeting struggling members of our community;
 - Providing work for these community members;
 - Creating jobs; and
 - Protecting our environment
- Better Futures provided three to four crews this past winter more precisely clearing snow from 15 intersections (up to 60 high pedestrian traffic corners).

Speed Limit Sign Costs (if changed)

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		

Description

This is a FYI, \$323,000 of spending is proposed through CIB to fund this proposal.

A legislative initiative advanced allowing cities to lower speed limits. A number of groups have had a desire for this change for several years now. This change however came with the requirement that streets with the 20/25 MPH speed limit be “sufficiently signed” so that drivers are made aware of the lower limit.

If we choose to make this change, these are estimates for the amount needed for signage. This equals 1,000 signs plus an estimate for residential signs.

Which of the Mayor’s strategic objectives does this proposal support?

Economic Justice	Lifelong Learning	Community-first Public Safety
X		X

Department Strategic Objective

Customer Focused Public Works Service



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Speed Limit Sign Costs (if changed)

How does this proposal advance equity in the City of Saint Paul?	It facilitates the reduction of speed limits in all neighborhoods.
How and when will you ensure accountability, evaluate, and communicate results?	Reduced speeds equal fewer accidents and injuries for vehicle drivers, pedestrians and bike riders. We will use city crash data to evaluate and communicate.
How have/will you engage the community?	We will work with the Stop for Me Campaign and the City of Minneapolis.
How does this proposal reform or improve current operations/services?	It adds uniformity to our systems.
How does this better position your department for the future?	Slower speeds equal safer travel for bikes, peds and drivers.



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Rates and Fees

Street Maintenance Service Program Rates

	2019 Estimate	2020 Budget	% Change	Notes
Street Lighting	\$0.66/foot	\$0.81/foot	22%	2019 budget was \$0.76
Downtown Street Sweeping	\$3.02/foot	\$2.92/foot	-3.3%	2019 budget was \$2.92
Arterial Street Sweeping	\$1.02/foot	\$1.08/foot	5.9%	2019 budget was \$1.08
Residential Street Sweeping	\$0.42/foot	\$0.43/foot	2.3%	2019 budget was \$0.43
Alley Sweeping	\$0.13/foot	\$0.16/foot	23%	2019 budget was \$0.16
Street Seal Coating	\$4.86/foot	\$5.28/foot	8.6%	2019 budget was \$4.86
Alley Seal Coating	\$3.70/foot	\$3.81/foot	3%	2019 budget was \$16.02-65.57
Mill and Overlay (Range)	\$9.53 - \$33.56	\$2.51 – \$30.81		

General Fund Subsidies

	A portion of these costs are borne by the General Fund related to policy choices made by the City Council.	
	Corner properties are billed for only 50% of total street frontage, resulting in an overall	
	subsidy of 15% for Lighting, 11% for Sweeping, 12% for Seal Coating.	
	Mill and Overlay rates include no pedestrian quadrant work and a 50% General Fund subsidy.	

Sewer Utility Rates – Sanitary

	2019 Adopted	2020 Budget	% Change	Notes
Sanitary Sewer Base Fee (Homeowner)	\$3.00/month	\$3.00/month	0%	
Sanitary Sewer Volume Charge (per ccf)	\$4.33/ccf	\$4.48/ccf	3.5%	

Significant Events		
	The initial Springsted Rate Study was completed in 2015 to guide 2016 through 2018 rates	
	The Springsted Rate Study was refreshed in July 2018 to guide 2019 through 2021 rates	

Sewer Utility Rates – Storm Sewer

	2019 Adopted	2020 Budget	% Change	Notes
Cemeteries, golf, parks, vacant land	\$163.84	\$169.57	3.5%	
Railroad right-of-way	\$327.68	\$339.15	3.5%	
1 & 2 family residential (<1/3 acre)	\$97.96	\$101.38	3.5%	
Condominiums and townhouses	\$65.88	\$68.19	3.5%	
Schools and community centers	\$899.30	\$930.78	3.5%	
Mult. dwellings, churches, synagogues	\$1,200.26	\$1,242.27	3.5%	
Commercial and industrial	\$1,616.95	\$1,673.54	3.5%	

Significant Events

	The initial Springsted Rate Study was completed in 2015 to guide 2016 through 2018 rates	
	The Springsted Rate Study was refreshed in July 2018 to guide 2019 through 2021 rates	

Solid Waste and Recycling Rates

	2019 Adopted	2020 Budget	% Change	Notes
Single Family Recycling	\$4.85/month	\$4.85/month	0%	
Multi-family Recycling	\$3.01/month	\$3.01/month	0%	
Residential Waste Collection	\$2.05/month	\$2.05/month	0%	

Significant Events		

Ordinance Changes

Ordinance Change	2019 or 2020	2020 Budget (\$)
81.08 Green Infrastructure Stormwater Management Districts	2019	\$145,000

Conclusion

- Changing service demands, unmet needs, future needs:
 - Public Works has significant future needs for street reconstruction and mill and overlay that are currently unfunded
- Questions?