



Saint Paul Minnesota
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Public Works

2021 Budget Proposal

Public Works' Second Budget Committee meeting:

- Answers to questions that arose at the September 2 meeting
 - Traffic Questions – Signals and Parking Meters
 - Mill and Overlay Questions
- 2021 Proposed Rates for Public Works services
 - Sewer Utility
 - Street Maintenance Service Program
 - Solid Waste and Recycling
- Wrap up and Questions

Questions from September 2 meeting

- What is the electric cost annually to operate the Traffic Signals? Is the increase in budget request due to rate increases or part of a budget fix from the past?
 - We spent \$194,733 in 2019 and the 2021 proposed budget for that line item is \$221,332. In past budget corrections we reduced this line item more than it should have been.

Questions from September 2 meeting

- When does the contract end with Flow Bird / Cale?
 - Our current contract expires at the end of the September 2020
- Can we hold off as new contract is coming up for renewal this year? Is the increase for Parking Meter Modems upgrades Mandatory or is it because of the current contract?
 - Cellular companies have informed the public of their intention to end 3G service, generally by the end of 2021. We have upgraded or are in process of upgrading many of our modems to be compatible with 4G networks through other efforts, but will have a significant number of 3G modems left to do. If we do not perform the upgrade, those meters will no longer be able to communicate and will have to be taken out of service.
 - It is more cost effective to remain with the current vendor, transition costs are significant.

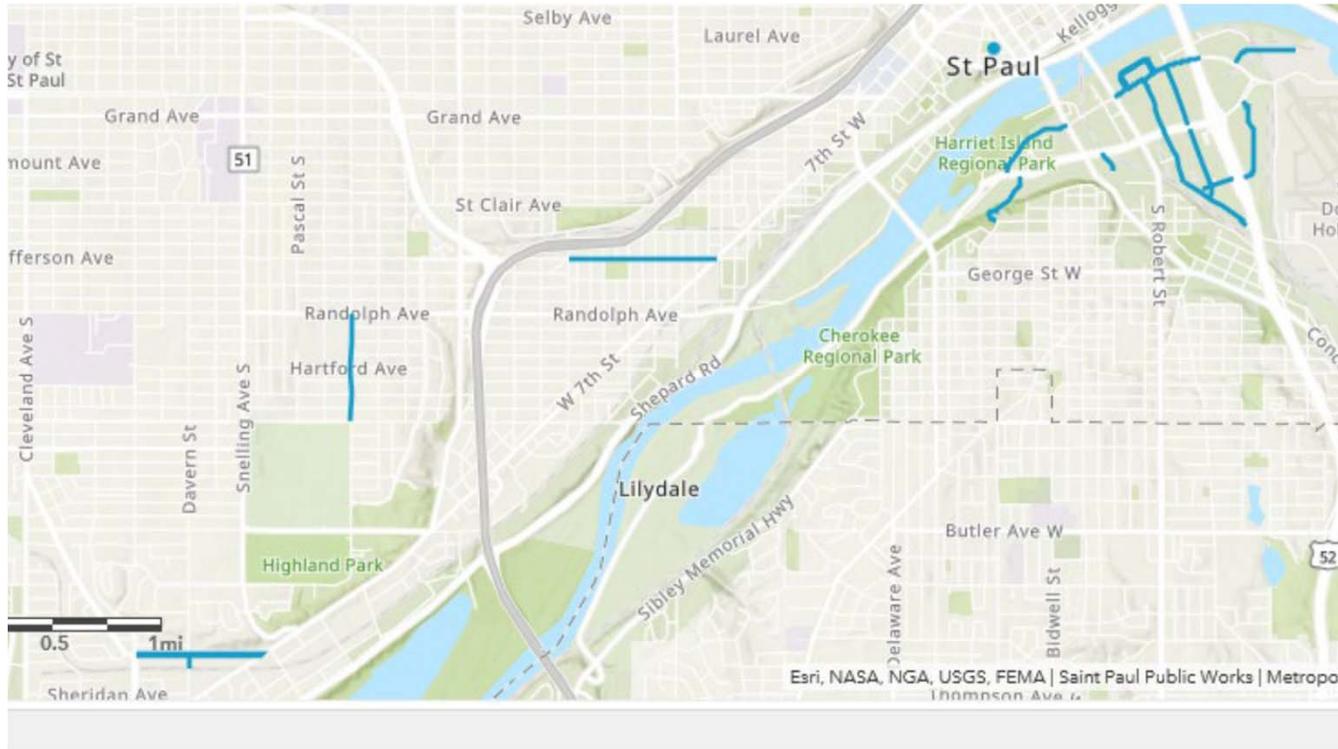
Questions from September 2 meeting

- What are the impacts on the bike/ped program that result from the 2021 spending reduction of \$40,590?
 - Our top recommendation for 2021 is engaging a consultant to design the Lafayette/Piram connection. Any funding not used for the consultant will be used to construct that connection.
 - Many of our highest needs include short trail segments that may require more than one years' worth of bike funding. Some examples of short trail gaps include: Lafayette/Piram, Indian Mounds Trail to Upper Afton and Raymond Avenue to the U of M Transitway
 - Each year, we spend small amounts on the Neighborhood Bike Rack Program, where bike racks are installed mainly in front of businesses who request one. Depending on the site, costs range from \$200 to \$5,000 per rack. After reducing \$40,000 in funding, we will likely only continue the program on paved boulevards (which tend to be less expensive).
 - If smaller-scale striping projects rather than trail connection projects are preferred, \$40,000 is about 0.5 miles of bike lane striping.
 - Capital City Bikeway improvements are funded through the capital projects budget. These are smaller improvements that flow through the annual operating budget.

Questions from September 2 meeting

- What are 2021 mill and overlay impacts?
 - The 2021 budget reduces citywide mill and overlay approximately \$660,000 to \$7,353,098. This reduction may cause adjustments in the amount of work done in the West Side Flats Area based on funding availability and more detailed cost estimates
- Is there a map of 2021 mill and overlay projects?
 - See map and list of projects on next page
 - For context two additional maps are provided
 - All 2021 Public Works projects
 - Public Works projects 2021 through 2025

2021 Mill and Overlay Projects

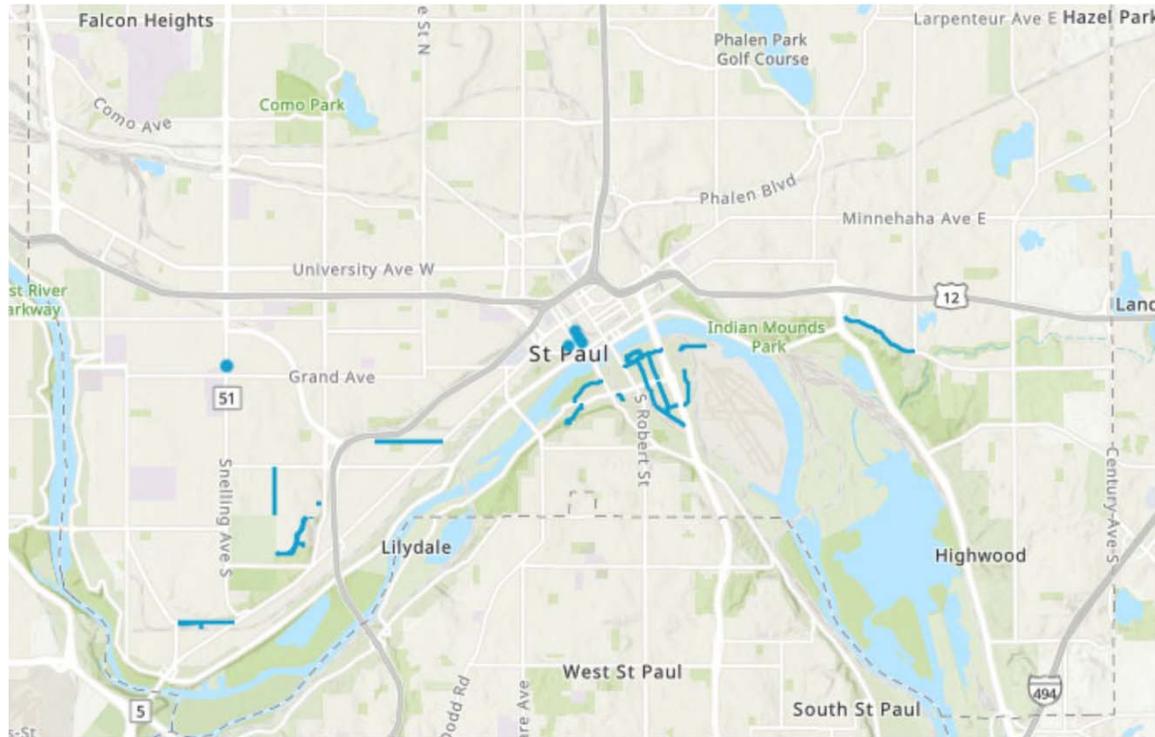


Fillmore Ave - Robert to E. Lafayette
 St. Paul Ave - Edgumbe to W 7th
 Eaton - Eva to West Lafayette Service Road
 Ohio - Plato to Isabel
 Starkey - Plato - south to CDS
 Water - Wabasha to Plato

Hamline Ave - Randolph to Highland
 Chester - Plato to East Lafayette Service Road
 Florida - Eva - west to cul de sac
 Ridder Circle - Fillmore - north to cul de sac
 State - Plato to Eaton
 Downtown Street & Sidewalk Improvements

Jefferson Ave - W 7th to Victoria
 Eva - Fillmore to Eaton
 Florida - State to W. Lafayette Service Rd
 River Park Plaza - Fillmore to Fillmore
 State - Plato to Fillmore

All 2021 Projects

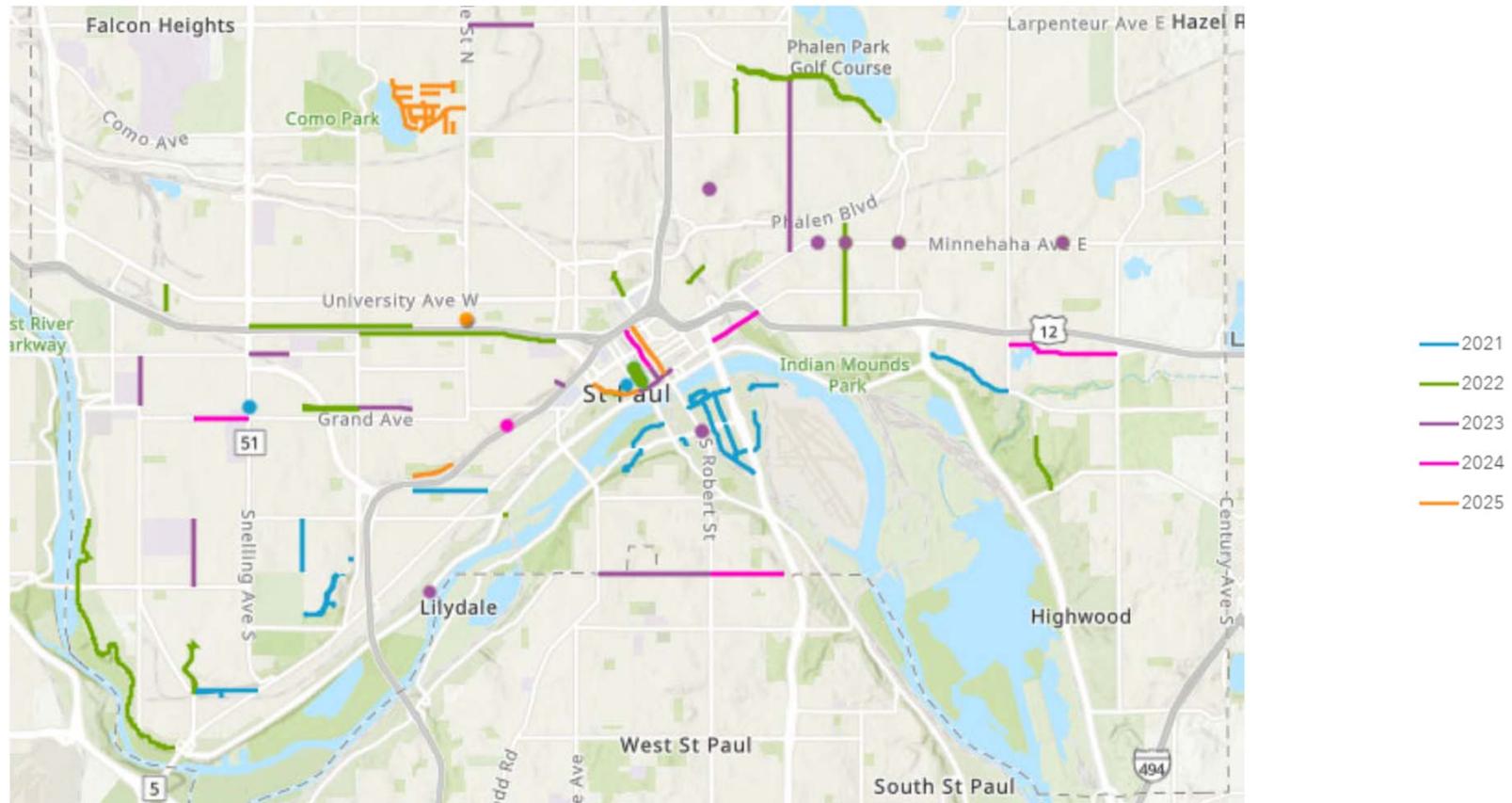


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Griggs Scheffer Ph II

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Ridder Circle - Fillmore - north to cul de sac
State - Plato to Eaton
Downtown Street & Sidewalk Improvements
Snelling/Lexington Corridor ITS Traffic Mngt

Jefferson Ave - W 7th to Victoria
Eva - Fillmore to Eaton
Florida - State to W. Lafayette Service Rd
River Park Plaza - Fillmore to Fillmore
State - Plato to Fillmore
Upper Afton - Burns to WB Sidewalk

2021 to 2025 Public Works Projects



Notes

Wheelock/Grotto Residential SPS Project 2025-2026

Mill and Overlay Program shown for 2021-2022.

Mill and Overlay continued

- Are there other reduction options available to us so that we can preserve 100% of the Mill and Overlay program?
 - Can we use STAR funds to support the Mill and Overlay program?
 - OFS can provide larger funding context

Mill & Overlay History

	2017	2018	2019	2020	2021
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<u>Financing</u>					
Municipal State Aid			\$ 84,064	\$ 1,207,665	\$ 1,000,000
Assessments	\$ 1,181,480	\$ 41,133	\$ 391,353		
Charges for Services				\$ 3,249,215	\$ 2,717,063
Transfer from General Fund	\$ 1,181,487	\$ 1,194,488	\$ 1,300,000	\$ 3,959,160	\$ 3,636,035
Transfer from Debt Serv. (TIF)	\$ 250,316		\$ 317,031		
Transfer from Cap. Proj. (STAR)			\$ 2,119,793		
Total Financing	\$ 2,613,283	\$ 1,235,621	\$ 4,212,241	\$ 8,416,040	\$ 7,353,098
Spending	\$ 2,613,283	\$ 2,818,302	\$ 4,222,035	\$ 8,416,040	\$ 7,353,098

Mill & Overlay Context from our 2019 Pavement Condition Report:

Conclusion from 2019 Pavement Condition Report:

65 Overall PCI = \$46.5 million per year (\$24.5 million per year increase)

70 Overall PCI = \$51 million per year (\$29 million per year increase) = 60 year reconstruction cycle

- The 2019 report used 2018 funding levels to project spending needs out into the future
 - We made progress in mill and overlay funding in the 2019 budget with \$5 million in new spending authority
 - This new funding level was reduced slightly for 2021 but still makes progress on the future funding gap:
 - Reach a 65 Overall PCI = \$19.7 million MORE per year
 - Reach a 70 Overall PCI = \$24.2 million MORE per year

2021 Rates (Sanitary and Storm Sewer)

2021 City Council Budget Review of Mayor's Proposed Budget				
Department:				Public Works
Fee/Charge	2020 Fee	2021 Fee	Change	Reason for the change
Sanitary Sewer Base Fee	\$ 3.00	\$ 3.00	0.0%	
Sanitary Sewer Vol Charge (per ccf)	\$ 4.48	\$ 4.63	3.3%	Rate increases per Baker Tilly (Springsted) long term plan
Storm Sewer System Charge Rates				
Class A - Parks/Cemeteries/Vacant Land (per acre)	\$ 169.57	\$ 175.51	3.5%	Rate increases per Baker Tilly (Springsted) long term plan
Class B - Railroad ROW (per acre)	\$ 339.15	\$ 351.02	3.5%	Rate increases per Baker Tilly (Springsted) long term plan
Class C - One and Two family Homes (per acre)	\$ 101.38	\$ 104.93	3.5%	Rate increases per Baker Tilly (Springsted) long term plan
Class D - Condominiums and Townhomes (per unit)	\$ 68.19	\$ 70.58	3.5%	Rate increases per Baker Tilly (Springsted) long term plan
Class E - Schools and Community Centers (per acre)	\$ 930.78	\$ 963.35	3.5%	Rate increases per Baker Tilly (Springsted) long term plan
Class F - Multiple Dwellings/Churches (per acre)	\$ 1,242.27	\$ 1,285.75	3.5%	Rate increases per Baker Tilly (Springsted) long term plan
Class G - Commercial/Industrial (per acre)	\$ 1,673.54	\$ 1,732.12	3.5%	Rate increases per Baker Tilly (Springsted) long term plan

2021 Rates (SMSP and Solid Waste)

2021 City Council Budget Review of Mayor's Proposed Budget				
Department:		Public Works		
Fee/Charge	2020 Fee	2021 Fee	Change	Reason for the change
Street Maintenance Service Program Rates				
Alley Sweeping (per foot)	\$ 0.16	\$ 0.16	0.0%	
Downtown Sweeping (per foot)	\$ 2.92	\$ 2.92	0.0%	
Arterial Sweeping (per foot)	\$ 1.08	\$ 1.08	0.0%	
Residential Sweeping (per foot)	\$ 0.43	\$ 0.43	0.0%	
Lighting (per foot)	\$ 0.81	\$ 0.81	0.0%	
Seal Coating [Street] (per foot)	\$ 5.28	\$ 5.34	1.1%	Employee expense inflationary increase
Seal Coating [Alley] (per foot)	\$ 3.81	\$ 3.85	1.0%	Employee expense inflationary increase
Recycling and Coordinated Collection				
Recycling Fee (Single Family)	\$ 4.85	\$ 5.02	3.4%	Adj. for Eureka increases (2018-2021) & drop in value of scrap mat'l
Recycling Fee (Multiple Dwelling)	\$ 3.01	\$ 3.18	5.4%	Adj. for Eureka increases (2018-2021) & drop in value of scrap mat'l
Coordinated Collection Fee (per unit)	\$ 2.05	\$ 2.26	10.2%	To cover a portion of growth in carts and related costs.

Conclusion

- Final Comments
- Questions?