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Public Works

Presentation of FY25 Budget Recommendations to City Council
September 25, 2024



Agenda

1. Department overview
2. 2025 Budget proposal
 - ☐ General Fund
 - ☐ Special Funds
3. Details: Historical, spending, staffing/FTEs



Public Works Vision/Mission/Values

Vision: A thriving, prosperous, and connected Saint Paul for all.

Mission: Public Works designs, builds, and maintains safe, sustainable, and equitable public infrastructure and services to meet the needs of Saint Paul for today and into the future.

Values: Equity, Safety, Service, Sustainability, Trust



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Public Works Overview: Assets

Saint Paul Public Works is a nationally accredited department with more than 400 employees who maintain the public infrastructure and systems of Minnesota's capital city:

- 1,874 lane miles of streets
- 1,200 miles of sidewalks
- 330 miles of alleys
- 806 miles of sanitary sewer & 450 miles of storm sewer
- 107 bridges
- 200+ miles of bike lanes
- 38,000 street lights
- 375 signalized intersections
- 4,200+ gallons of paint applied annually for long lines, crosswalks, and messages
- 70,000+ signs



Public Works Overview: Operations & Services

Maintenance and Operations

- Plowing and snow clearing – deliver services for snow events and snow emergencies
- Patching and paving – skimming residential streets, year-round pothole patching
- Street sweeping – fall and spring citywide & frequent downtown and arterial sweeps
- Street lighting and signal operations – electrical payments

Solid Waste and Recycling

- 74,000 households for garbage service (7,400 serviced by city staff in 2025)
- 129,000 households for recycling service

Public Rights of Way Management

- 12,000 annual right of way, transportation, utility plan, sidewalk café, & residential parking permits issued

Parking Management

- 1,970 parking meters/spots (193 pay stations and 430 coin meters)





Updates on Recent Initiatives

- Exploring New Snow Operations
- Garbage and Recycling Program Improvements
- New Copper Metal Legislation – Wire Theft
- Common Cent (Sales Tax)
- Safer Streets Strategy
 - Safe Streets for All Grant
 - Traffic Safety Action Plan/Vision Zero
 - Bike Plan
- RAISE Planning Grant
- Downtown Investment Strategy
- Residential Mill & Overlay
- American Rescue Plan (ARPA)





Opportunities & Challenges: Short Term

- **Funding**
 - E.g., IJJA, Safe Streets for All (\$16.7M) Rondo RAISE (\$2M) grants, and State bonding (\$77M 3rd/Kellogg Bridge)
- **Innovations**
 - Snow Operations, e.g., automated routing, one-sided winter parking cycle
 - Solid Waste and recycling (from collection, to diversion and reduction)
 - Copper wire legislation and anti-theft strategies
- **Community engagement**
 - Equity, and expanding ownership/inclusion/connections, e.g., Rondo RAISE
 - Program/project input and improvements
- **Service expectations**
 - Evaluate and “cost-out” options/needs, e.g., 2019 PCI study
 - Clarify with policy makers/public, e.g., snow ops and signs/markings



Opportunities & Challenges: Long Term

- **Sufficient funding**
 - Enough to achieve lifecycle replacement and maintenance goals
 - Example: Common Cent for arterials/collectors, sewer utility
- **Sustainable funding**
 - Predictable funding over time
 - Example: Sewer utility, garbage and recycling
- **Matching sources & uses**
 - Align by asset type, e.g. street sweeping, and solid waste
 - Expand who pays, when possible, e.g. Common Cent
 - Preserve General Fund for services/assets with no other sources, e.g. residential streets



Public Works Funding Sources

Design & Build

- Street Reconstruction Bonds
- State MSA
- Common Cent – Sales Tax
- General Fund
- Capital Improvement Bonds
- Federal, MnDOT, County, Met Council grants
- Transportation Advancement Account
- Federal IIJA grants
- Property assessments
- Sewer Utility*

**** Funded by annual charges on all property owners (bonding)***

Maintain & Operate

- General Fund
- State MSA
- MnDOT & County Routine Maintenance Agreements
- Sewer Utility*

Provide Fee-Based Services

- Right of Way (ROW) Permits
- Garbage and Recycling
 - SCORE grants
 - Revenue sharing
- Parking Management
 - Residential Parking Permits
 - Metered Parking

2025 Budget Proposal



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2025 Budget Goals

Achieve citywide General Fund reduction goals

- Shift funding from the General Fund to other sources when possible

Plan and deliver new service expectations

- New snow operations
- Solid waste and recycling
- Economic development and tax base growth

Pursue new funding strategies and opportunities

- Vegetation management from Right of Way (ROW) permitting fees
- Parking enforcement and Right of Way management
- Common Cent implementation

Address existing funding gaps affecting traffic safety operations

- Pavement marking materials (e.g., existing crosswalks, bike lanes, long lines)
- Sign materials (e.g., existing life cycle, knockdowns, graffiti, theft)



2025 Proposed Changes: Sewer Utility Revenue Transfer

Special Fund transfer into General Fund for Street Sweeping (ongoing)

- Increase revenue shift from Sewer Utility to Street Maintenance (General Fund) by \$950,000 to cover 95% of street sweeping costs, keeping debris out of storm sewers
- Revenue transfer to off-set and reduce pressure on General Fund
- Right-sizing funding sources and uses and creating a more financially sustainable program





2025 Proposed Changes: General Fund

Snow Operations: \$425,000 (one time)

- Rationale: Residents and businesses expect improvements in snow operations service
- Contracts needed to accomplish required analysis and planning for new citywide snow operations, such as:
 - Parking analysis and modeling
 - Signing plan and design
 - Engineering work
 - Community engagement and communications
 - Pilot in designated neighborhoods
 - Electronic ticketing





2025 Proposed Changes: General Fund

Create new Development Review Position: \$173,789 (*ongoing*)

- Rationale: New position to better support citywide large economic/housing development projects and tax base creation
- Increases ability to coordinate construction projects in partnership with PED, DSI, CRWSD, SPRWS, Parks, etc.
- Supports ability to manage Public Works projects and reduces staff impacts to other construction related projects

Restore funding for signs and markings (Traffic Operations): \$247,252

- Rationale: Restore funding to address increase in costs and historical spending to meet minimum safety and reflectivity/replacement requirements
- Repurpose two vacancies in Street Maintenance (*one time*) - \$197,252
- Increase funding from General Fund (*ongoing*) - \$50,000



2025 Proposed Changes: General Fund

Downtown investments: \$118,000 (*one time*)

- Rationale: Support downtown development and activation, including the Downtown Alliance's Investment Plan.
- \$118,000 includes funding for:
 - additional clean-ups - \$78,000
 - street lights maintenance - \$25,000
 - additional signage and wayfinding - \$15,000
- Additional garbage cans - \$75,000 (special fund through Solid Waste and Recycling)

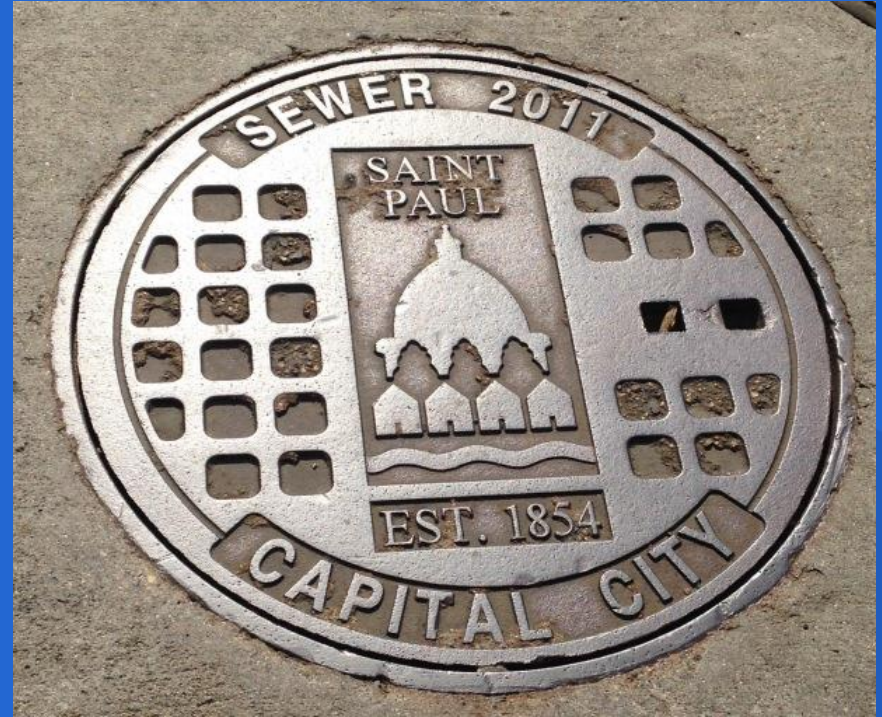
Total downtown investment (general and special funds) of \$193,000



2025 Proposed Changes: General Fund

2025 Proposed General Fund Financing	Amount	FTE	Frequency
Increase transfer from Sewer Fund to Street Sweeping General Fund	\$ 950,000	-	Ongoing
2025 Proposed General Fund Financing Total	\$ 950,000		
2025 Proposed General Fund Spending	Amount	FTE	Frequency
New Snow Operations	\$ 425,000		One-Time
Development Review Coordinator position	\$ 173,789	1	Ongoing
Repurpose 2 vacancies for Street Marking Materials -net neutral shift for \$197,252		-2	One-Time
Traffic Signs and maintenance	\$ 50,000		Ongoing
Downtown Investments (street lighting, cleaning, signage)	\$ 118,000		One-Time
2025 Proposed General Fund Spending Total	\$ 766,789	-1	

2025 Budget: Special Funds



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Rate Changes: Right of Way (ROW)

Goal – accomplish needed business improvements within Right of Way Management through increased permit fees.

ROW Inspection Capabilities (\$97,400)

- Improve timeliness and quality of interactions and field presence, leading to improved compliance and best management of right of way for the public

ROW Vegetation Management (\$200,000)

- Improve the public's perception and enjoyment of public spaces
- Support ongoing care of new plantings through Common Cent, etc.
- Ensure compliance with regulations

Parking Management for Public Works Operations (\$288,300)

- Support snow operations – electronic ticketing
- Ensure compliant parking: Public Works operations (residential parking permits, Public Works field operations with posted No Parking (Sweeping, Mill and Overlay, etc.),
- Permitted No Parking for developers, utilities, and others
- Special events/permits for reserved metered parking spaces



Rate Increase 27%: Right of Way Permit Fees

				27% Increase		
Permit Fee Type	2010-2014 Rates	2015-2024 Rates	2025 Proposed Rates ⁵			
Storage Containers, per event						
Residential Streets (per day)	\$	6.00	\$	7.00	\$	9.00
Downtown Streets (per day)	\$	12.00	\$	14.00	\$	18.00
Transportation Fee (overweight/oversize vehicles), per event						
Base Fee	\$	29.00	\$	35.00	\$	44.00
Yearly Fee (per specific route)	\$	139.00	\$	150.00	\$	191.00
Sidewalk Café Permit (annual fee) 4/1-10/31	\$	53.00	\$	60.00	\$	76.00
Food Cart Permit on sidewalks (per month)	\$	35.00	\$	39.00	\$	50.00
Valet Parking Zone (annual fee)						
Base Fee (2 parking spaces)		-	\$	100.00	\$	127.00
Excavation Fee, per event						
Base Fee - Residential Streets	\$	189.00	\$	208.00	\$	264.00
Base Fee - Arterial Streets	\$	281.00	\$	309.00	\$	392.00
Utility Rate (per foot, first 25' free, digging)	\$	2.75	\$	3.00	\$	4.00
Utility Rate (per foot, first 25' free, no digging, new)	\$	0.70	\$	0.77	\$	1.00
Utility Rate (per foot, first 25' free, no digging, existing)	\$	0.15	\$	0.17	\$	0.22



Solid Waste and Recycling Program Changes

- City crews will provide residential collection service for garbage to 10% of residents
 - Focus on difficult to serve alleys
 - Create city union jobs (18 FTEs)
 - Immediately respond and deploy needed resources in case of natural disaster
 - New facility with expanded services for the public
- Bulky item collection will expand from 2-3 items to 12 items at same cost.
 - Easier for residents - not need to be scheduled except for recyclable items (electronics/mattresses)
 - Increase use of bulkies (currently only at 10%)
- Opting out and cart sharing will be phased in, with provisions.
- Cart repairs and deliveries will be handled by city staff, not contracted haulers.
- All customer service calls, including requests for service holds, will be handled by city staff.
- Bills will be issued quarterly for garbage services by the city, not the garbage hauler.
- The city will organize four regional clean-ups in partnership with FCC (garbage hauler).
 - Bulky items/illegally dumped and bagged litter will be collected
- Solid Waste team will collect and dispose of illegally dumped items and litter bins in ROW
 - Currently managed by Street Maintenance utilizing general funds



Garbage and Recycling Annual Service Fee

Proposed Rates Pending Council Approval

Fees collected annually with Ramsey County Property taxes. Fee covers the cost of carts, program administration, clean-up programs, education and outreach.

- Recycling annual service fee includes collection costs, residents are not billed separately for this service.
- Garbage annual service does not include collection or disposal costs, residents are billed separately for this service.

Recycling Proposed Annual Service Fee

	2024	2025	2026	2027	2028	2029
1-11 Units	134.91	172.75	180.70	189.01	197.90	98.95
12+ units	68.48	87.69	91.72	95.94	100.45	50.23
% Increase		28.10%	4.60%	4.60%	4.70%	-50.00%

Trash Proposed Annual Service Fee

	2024	2025	2026	2027	2028	2029
Trash Assessment Fee	33.00	42.86	43.11	39.77	33.60	34.27
% Increase		29.9%	0.6%	-7.7%	-15.5%	2.0%



Annual Cost for Garbage: Collection Cost and Service Fee Proposed Rates Pending Council Approval

Collection Frequency	Cart Size/Capacity	Percent of Customers	Percentage Change Annual Cost	Total Amount Change Annual Cost
Every Other Week	Small (35 g) 2-3 bags	11%	-6.7%	-\$19.07
Weekly	Small (35 g) 2-3 bags	26%	+8.0%	+\$26.89
Weekly	Medium (64 g) 4-5 bags	35%	+8.0%	+\$40.94
Weekly	Large (96 g) 5-7 bags	28%	+10.4%	+\$59.12

Contract sets collection cost at 3.5% increase; disposal varies by year and is set by county.



Rate Changes: Sewer Utility

- Annual Sewer Rate Study results completed by Baker-Tilly on Sept 18. They are recommending increase to both sanitary and storm sewer rates
- Requesting time to review recommendations and return to Council to present 2025 Sewer Rates by November 6
- Increase 2025 revenue shift from Sewer Utility to General Fund by \$950,000 to cover 95% of street sweeping costs, keeping debris out of storm sewers

PRESSURES FOR RATE INCREASE

- MCES fee increase of nearly 10% in 2025
- Recent legal changes initiated the shift of revenue from sewer utility to cover 95% of street sweeping costs, as sweeping keeps debris out of storm sewers
- Planned street improvements, LOST (Common Cent) and capital projects put additional pressure on sewers



2025 Updates on Former ARP Projects

Project Name	Total Budget	Total Obligated	Remaining
Public Works Painter - Striping equipment for pavement marking	33,557	33,557	-
Comprehensive Traffic and Pedestrian Safety Plan	1,000,000	451,345	548,655
Enterprise Asset Management System (EAMS) for workorders citywide	5,000,000	3,665,378	1,334,622
Snow Plow Route Optimization - GPS system	900,000	61,066	838,934
Project Total	6,933,557	4,211,346	2,865,513
Former ARP - 2 FTE for EAMs project			251,663
Fund 211 TOTAL			3,117,176



2025 Proposed Changes: Special Fund

2025 Proposed Special Fund Spending	Amount	FTE	Frequency
Projects formerly funded through ARP funds	\$ 3,117,176	2	Both
Right of Way - Parking Enforcement Officers, vegetation management, vehicles	\$ 652,000		Both
Recycling and Solid Waste expansion	\$ 5,342,185	18	Ongoing
Deputy Director / Strategic Director - net neutral shift of Program Administrator for \$193,028			Ongoing
Public Works Engineering - 3 LOST admins added mid 2024	\$ 694,162	3	Ongoing
2025 Proposed Special Fund Spending Total	\$ 9,111,361	23	

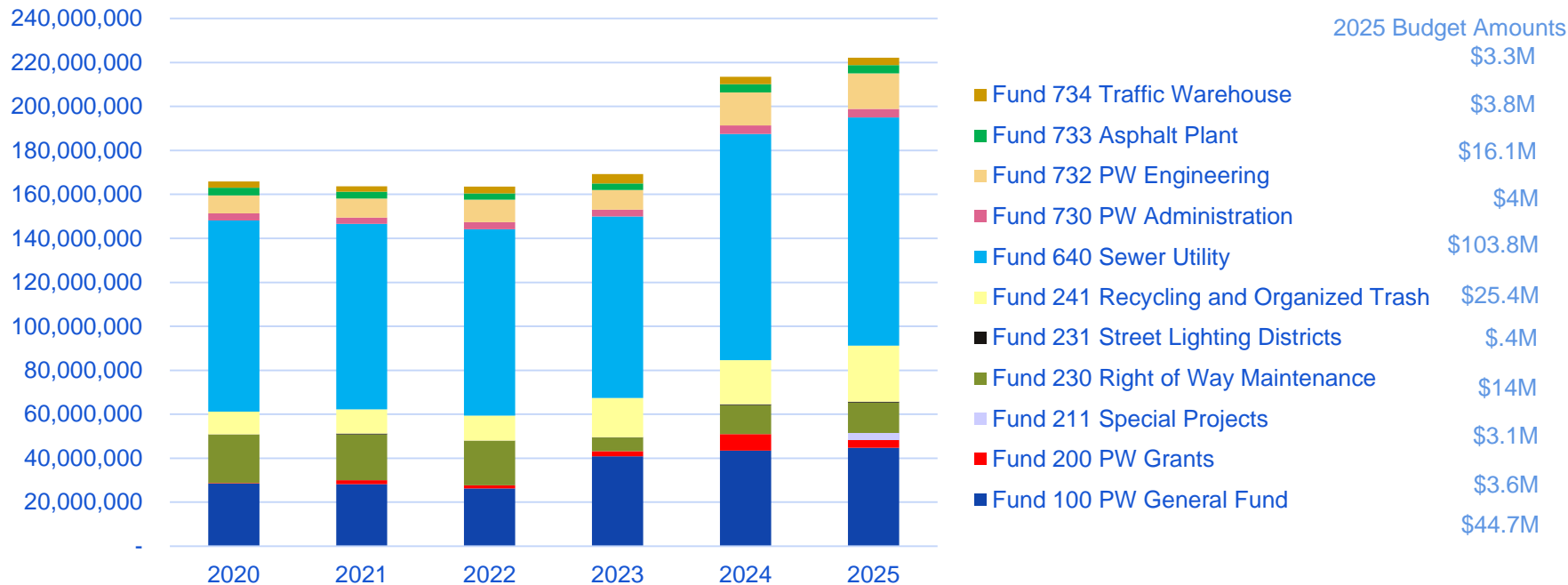


Composite Budget Summary

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	\$ Change From Prior Year	% Change From Prior Year
Spending						
100: CITY GENERAL FUND	26,652,993	41,473,870	43,467,901	44,749,457	1,281,556	2.95%
200: CITY GRANTS	1,445,598	12,891,241	7,547,117	3,563,289	(3,983,828)	-52.79%
211: GENERAL GOVT SPECIAL PROJECTS	-	-	-	3,117,176	3,117,176	100.00%
230: RIGHT OF WAY MAINTENANCE	20,096,455	13,198,513	13,139,206	13,916,029	776,823	5.91%
231: STREET LIGHTING DISTRICTS	181,959	389,477	389,214	389,173	(41)	-0.01%
241: RECYCLING AND SOLID WASTE	10,338,501	14,076,043	20,123,560	25,413,741	5,290,181	26.29%
640: SEWER UTILITY	94,026,107	89,447,336	102,855,253	103,809,647	954,394	0.93%
730: PUBLIC WORKS ADMINISTRATION	2,990,127	3,662,423	3,796,881	3,961,643	164,762	4.34%
732: PW ENGINEERING SERVICES	10,294,981	12,009,161	15,066,621	16,082,319	1,015,698	6.74%
733: ASPHALT PLANT	2,891,274	3,720,117	3,736,113	3,777,929	41,816	1.12%
734: TRAFFIC WAREHOUSE	3,021,770	4,733,587	3,324,035	3,333,952	9,917	0.30%
Total	171,939,765	195,601,768	213,445,901	222,114,355	8,668,454	4.06%
Financing						
100: CITY GENERAL FUND	15,730,974	16,967,207	18,667,207	19,205,265	538,058	2.88%
200: CITY GRANTS	1,615,506	12,891,241	7,547,117	3,563,289	(3,983,828)	-52.79%
211: GENERAL GOVT SPECIAL PROJECTS	-	-	-	3,117,176	3,117,176	100.00%
230: RIGHT OF WAY MAINTENANCE	15,704,561	13,198,512	13,139,206	13,916,029	776,823	5.91%
231: STREET LIGHTING DISTRICTS	65	389,477	389,214	389,173	(41)	-0.01%
241: RECYCLING AND SOLID WASTE	12,852,150	14,076,043	20,123,560	25,413,741	5,290,181	26.29%
640: SEWER UTILITY	99,662,409	89,447,336	102,855,253	103,809,647	954,394	0.93%
730: PUBLIC WORKS ADMINISTRATION	3,335,847	3,662,423	3,796,881	3,961,643	164,762	4.34%
732: PW ENGINEERING SERVICES	7,295,668	12,009,161	15,066,621	16,082,319	1,015,698	6.74%
733: ASPHALT PLANT	2,338,829	3,720,117	3,736,113	3,777,929	41,816	1.12%
734: TRAFFIC WAREHOUSE	4,072,960	4,733,587	3,324,035	3,333,952	9,917	0.30%
Total	162,608,969	171,095,104	188,645,207	196,570,163	7,924,956	4.20%



All Funds Spending (Expenses) Historical



2020-2023 Actuals, 2024 is Council Adopted budget and 2025 is Mayor's Proposed budget.



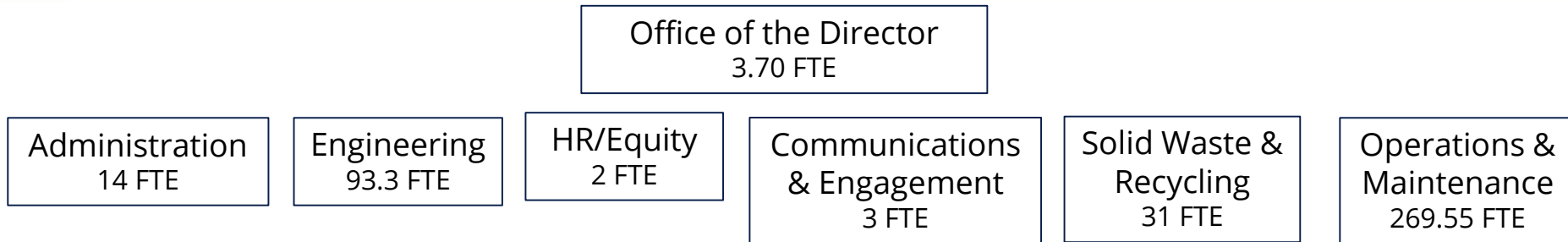
Historical Budget-to-Actual General Fund Spending

	Amended Budget Amount	Actual Amount	\$ Variance	% Variance
FY2021	\$28,982,654	\$28,128,027	\$854,627	.97%
FY2022	\$27,695,866	\$26,275,125	\$1,420,741	.95%
FY2023	\$42,635,218	\$40,827,998	\$1,807,220	.96%
FY2024	\$43,853,804			
FY2025	\$44,749,457*			

*Mayor's Proposed



2025 Public Works Organizational Chart



416.55 FTEs in 2025 (increase of 22 FTEs from 2024 adopted budget)

- Added Development Review Coordinator (CE IV) 1 FTE
- Repurposed 2 vacant Street Worker positions -2 FTE
- Added former ARP employees to General Fund (211) 2 FTE
- Added Recycling & Solid Waste positions 18 FTE
- Added LOST admin positions midyear 2024 3 FTE
- Repurposed position for Strategic Director no FTE impact



FTEs Summary

PW FTEs	2019 Adopted	2020 Adopted	2021 Adopted	2022 Adopted	2023 Adopted	2024 Adopted	2025 Proposed	Change from 2024 to 2025
100: CITY GENERAL FUND	117.79	117.79	112.09	117.69	181.89	166.69	165.69	-1.00
211: GENERAL GOV SPECIAL PROJECTS							2.00	2.00
230: RIGHT OF WAY MAINTENANCE	82.95	82.95	82.9	83.4	19.15	43.85	43.85	
241: RECYCLING AND SOLID WASTE	4.5	7	7	7	8.00	13.00	31.00	18.00
640: SEWER UTILITY	66.51	66.51	66.51	66.51	66.51	66.51	66.51	
730: PUBLIC WORKS ADMINISTRATION	22.70	22.70	22.70	22.70	22.70	22.70	22.70	
732: PW ENGINEERING SERVICES	65.95	65.95	66	66	66.05	74.80	77.80	3.00
733: ASPHALT PLANT	4.30	4.30	4.30	4.30	4.30	4.30	4.30	
734: TRAFFIC WAREHOUSE	2.70	2.70	2.70	2.70	2.70	2.70	2.70	
Total	367.40	369.90	364.20	370.30	371.30	394.55	416.55	22.00



2024 Updates on Hiring Recently Authorized FTE

Action	Fund	Status
Added 2 FTE Bridge Maintenance Workers	General Fund 100	2 FTE filled
Added 4.5 FTE Street Maintenance Workers	General Fund 100	2 FTE will not be filled in 2024 but will be repurposed for traffic operations materials. The remaining 2.5 FTE are in the hiring process.
Added 1 FTE Traffic Electrician	General Fund 100	1 FTE filled
Shifted 23.70 FTEs from seal coating to mill and overlay program	From: General Fund 100 To: Special Fund 230	Completed
Added 1 FTE Electric Vehicle Coordinator	General Fund 100	Previously grant funded, this FTE moved into General Fund 100 in 2024
Added 1 FTE Right of Way Supervisor	Special Fund 230	Requisition approved, will be posted this fall.
Added 5 FTE Solid Waste and Recycling	Special Fund 241	4 Solid Waste Service Worker FTEs and 1 Solid Waste Supervisor FTE were filled in 2024 Note: due to turnover 1 Solid Waste Service Worker is in the hiring process and 1 Solid Waste Supervisor will be posted this fall.
Added 8.75 FTE Local Option Sales Tax including GIS Analyst, Civil Engineer IIIs, Civil Engineer II, Office Manager, PW Tech IIs, Office Manager, Civil Engineer IV	Special Fund 732 (Common Cent)	3 FTE filled, 2 FTE posted, 3.75 FTEs in planning stage



Questions and Discussion

