



Saint Paul Minnesota
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2019 Proposed General Fund Budget Presentation to the City Council

**September 5, 2018
Department of Public Works**



Financial Summary - General Fund

	2018 Adopted	2019 Current	% Change	FTEs
General Fund	\$29,427,760	\$29,886,909	1.0%	117.79

Significant General Fund Changes in Previous Budgets		
2018	Movement of some ROW functions to Gen. Fund*	\$26,273,063
	The work responsibilities (street lighting, street sweeping, mill and overlay and street seal coating) are now fee-for-service parts of the redefined Right-of-Way Maintenance Fund	

Summary of 2019 Budget Changes

Program	2019 General Fund Change	One-Time Revenue	Fee Revenue Match per Policy	2018 and Prior Program	Total 2019 Program
Refinement in Summer Street Maintenance Costs	(\$2,100,000)				(\$2,100,000)
Downtown Mill and Overlay	\$500,000	\$1,000,000*	\$1,500,000	\$0	\$3,000,000
Neighborhood Arterial Street Mill and Overlay	\$1,250,000		\$1,250,000	\$2,500,000	\$5,000,000
Sidewalk Replacement Program	\$1,000,000			\$500,000	\$1,500,000
Bicycle Infrastructure Maintenance & Improvement	\$500,000			\$0	\$500,000
* Municipal State Aid (MSA) revenue					

Refinement in Summer Street Mtc. Costs

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	(20.0)	
(\$2,100,000)					

Description

When the Right-of-Way Maintenance fund was reorganized during the 2018 budget process we took our entire program that includes many processes (plowing, seal coating, sweeping, mill and overlay, pothole patching, etc.) and split it between the General Fund and future assessments based on the advice of the City Attorney. The split was based on cost accounting information and judgements about work products fit together. We acknowledged at the time that refinements would be necessary. As we reached the end of 2017 we determined that a greater percentage of street preparation cost could be allocated to fee-based seal coating (\$1,300,000), and more refinement could be made in fee-based street sweeping (\$800,000). A Council resolution will be coming in September 2018 to make these adjustments and the 2019 reflects this shift in spending.

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

Downtown Mill and Overlay Program 1 of 3

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		
\$500,000		\$3,000,000	\$3,000,000		(for program life)

Description

The Department is developing a plan to make a significant investment over three years in downtown which will enable us to accomplish many things: Improving street surface condition; dramatic reduction in potholes and patching costs for at least five years; interim implementation of the Capital City Bikeway bike plan for downtown; elimination of brick street infrastructure which has proven very expensive and problematic. Development of the full plan is underway but not complete at this time. Added to \$1.0 million in MSA funding we are seeking an investment of \$0.5 million in 2019 General Fund dollars that will be leveraged to create a \$3.0 million downtown mill and overlay program including property fees-for-service.

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

Downtown Mill and Overlay Program 2 of 3

What is anticipated outcome	Performance Measures	Current Performance	Targets for 2019/20
38% of downtown streets resurfaced in 2019, a similar amount in 2020	Pavement Condition Index (PCI)	2018 Composite Downtown PCI = 54	2019 = 66 2020 = 78

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

Making a sizable investment in downtown street infrastructure through mill and overlay will dramatically reduce pothole patching costs and elevate the quality of drivability for our residents, visitors and business owners. A good example is our work this year on 6th St. between St. Peter and 7th. We had crews on that segment eight days during the first six months of 2018, spending almost \$20,000 on pothole maintenance. On average milling and overlaying one block costs \$100,000 and there are approximately 80 downtown blocks.

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

First, we will need to segment the project so that traffic and transit can continue to move about downtown, but there will be days when streets are not available for use, and business owners and commuters must be made aware of this fact well in advance. Second we will begin work shortly with our partners in the Chamber of Commerce, BOMA and the Downtown Alliance to gather input and encourage owners to redo sidewalks that are problematic.

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

Downtown is the hub of our community that is used by all residents, business owners and visitors. As people move around and through our community, very often their trips by car, bus, train, bike or on foot take them through downtown. Milling and overlaying all of the downtown streets that can be will make downtown more inviting for everyone.



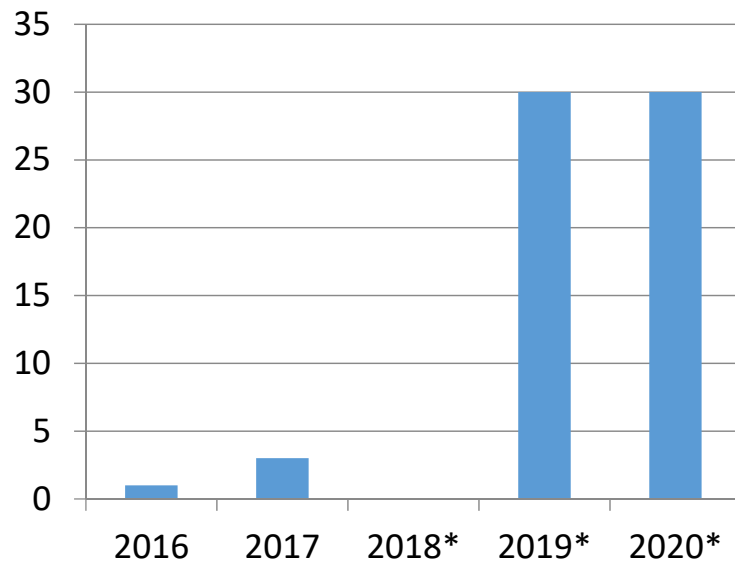
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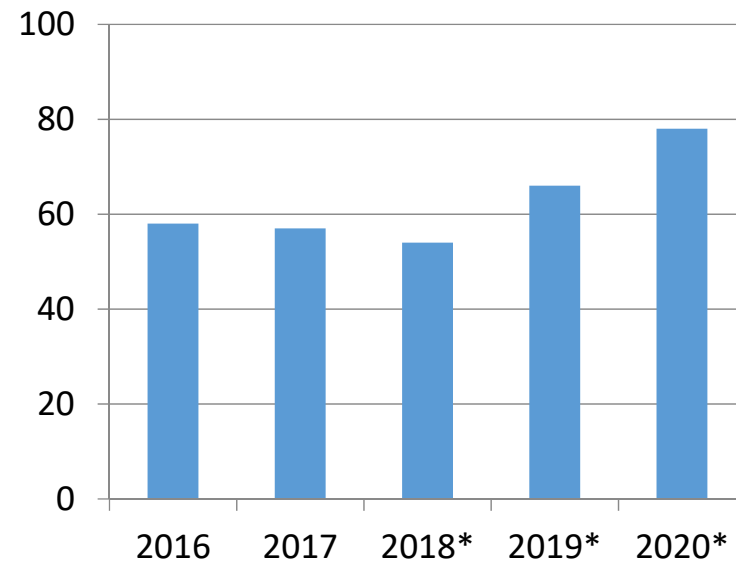
Downtown Mill and Overlay Program

3 of 3 slides

Blocks Milled and Overlaid



Average Annual Pavement Condition Index (PCI)



* 2018 through 2020 are estimates

Neighborhood Arterial Mill and Overlay Program 1 of 3

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		
\$1,250,000		\$2,500,000	\$2,500,000		No

Description

Public Works currently invests approximately \$2.5 million in arterial mill and overlay. This amount is not enough to maintain the condition of our streets according to citizen expectations and best practices. Similar to the downtown program, we seek to double our spending on neighborhood arterial streets to: Improve street surface condition; dramatic reduction in potholes and patching costs for at least five years; interim implementation of the citywide bike plan, pedestrian safety improvements and improvement of sidewalk quadrants. Development of the full plan is underway but not complete at this time. We are seeking an additional investment of \$1.25 million in General Fund dollars that will be leveraged to increase our arterial mill and overlay program to \$5.0 million including property fees-for-service.

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

Neighborhood Arterial Mill and Overlay Program 2 of 3

What is anticipated outcome	Performance Measures	Current Performance	Targets for 2019/20
Approximately 78 blocks completed	Blocks completed and the Pavement Condition Index (PCI)	2018 Composite Arterial PCI = 54	2019 = 53 2020 = 52

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

Making a sizable investment in arterial street infrastructure through mill and overlay will dramatically reduce pothole patching costs and elevate the quality of drivability for our residents, visitors and business owners. We will include an analysis of potential pedestrian improvements in this work as well.

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

Street surfaces will be improved to near new condition, pedestrian corner quadrants will be brought up to current ADA standards and this will set the stage for other improvements in the community.

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

ADA compliance and easier movement around town by people with differing abilities, pedestrian corner ramp changes and improvements, streets milled and overlaid are better for all modes of travel including bicyclists.

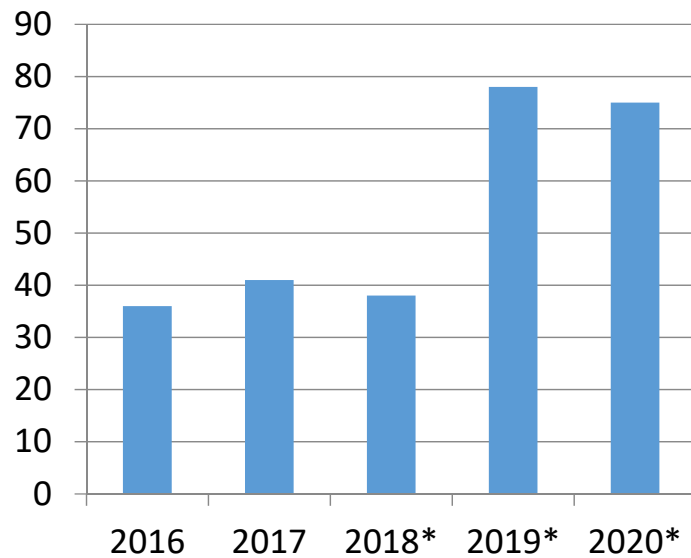


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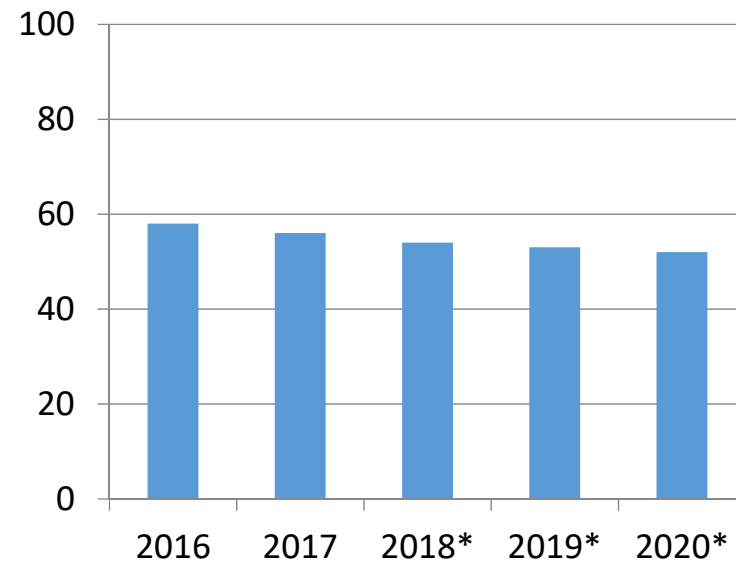
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Neighborhood Arterial Mill and Overlay Program 3 of 3 slides

Blocks Milled and Overlaid



Average Annual Pavement Condition Index (PCI)



* 2018 through 2020 are estimates

Sidewalk Replacement Program 1 of 3

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		
\$1,500,000					No

Description

Sidewalk panel replacement funding has stayed relatively constant at \$1,000,000 per year for the last 18 years. With changes in the Right-of-Way Maintenance fund sidewalk spending was even lower in 2017 and 2018 at \$500,000 each year.

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

Sidewalk Replacement Program 2 of 3

What is anticipated outcome	Performance Measures	Current Performance	Targets for 2019/20
6,000 Panels Replaced* *All panel amounts are estimates	Panels Replaced (of approximately 970,000 panels citywide)	2018 is expected to be 2,100*	2019 = 6,300* 2020 = 8,400*

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

Improving the walkability of Saint Paul is an important commitment for this Administration. Sidewalk panel replacement funding has been held constant for nearly two decades. This budget begins to make a great investment in our sidewalk infrastructure so that all people in St. Paul feel welcome and can easily walk some or all of their trip to work, the park or to retail locations.

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

We group sidewalk repairs geographically and while we do take complaints, these complaints are placed in the queue to be completed as we cycle through the City. The community is engaged in a number of ways, through written and in-person communications. The increase in funding in this area matches our completion of our pedestrian plan this year (2018).

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

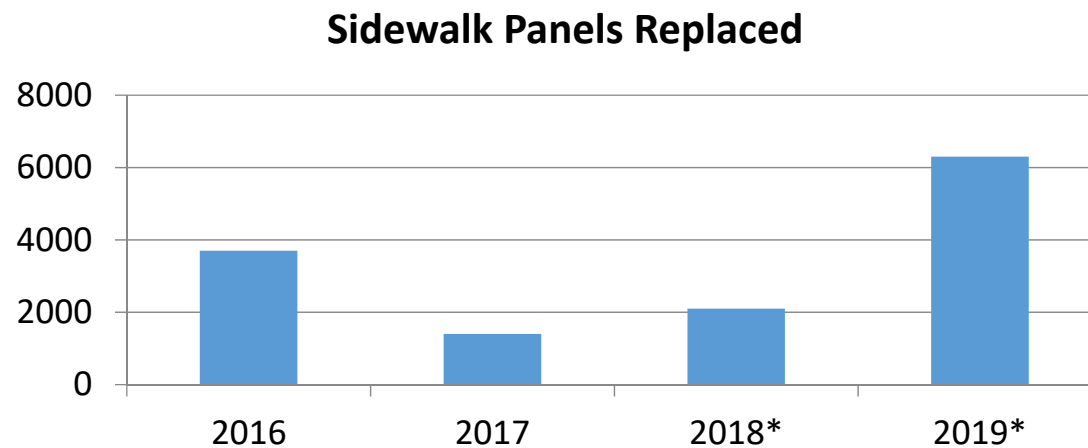
Good sidewalk infrastructure forms the foundation of any movement within the City. Whether you drive, take public transit, bike or use a scooter, all trips begin and end on sidewalks. Having a solid pedestrian foundation improves the quality of life for everyone.



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Sidewalk Replacement Program 3 of 3 slides



* 2018 and 2019 are estimates

Bicycle Infrastructure Program 1 of 3

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue		(for program life)
\$500,000					

Description

Public Works currently installs bicycle infrastructure but doesn't have a sustainable funding source. This program will allow us to keep our bike infrastructure in better condition and potentially add more robust treatments.

General improvements to bike infrastructure:

- Install green conflict zone markings across intersections where appropriate
- Stripe bike infrastructure with more durable materials (epoxy or tape instead of paint)
- Potential to install treatments like painted buffers or physical protection where appropriate
- Install or reposition loops to detect bikes at signalized intersections

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

Economic Justice	Lifelong Learning	Community-first Public Safety
X		X

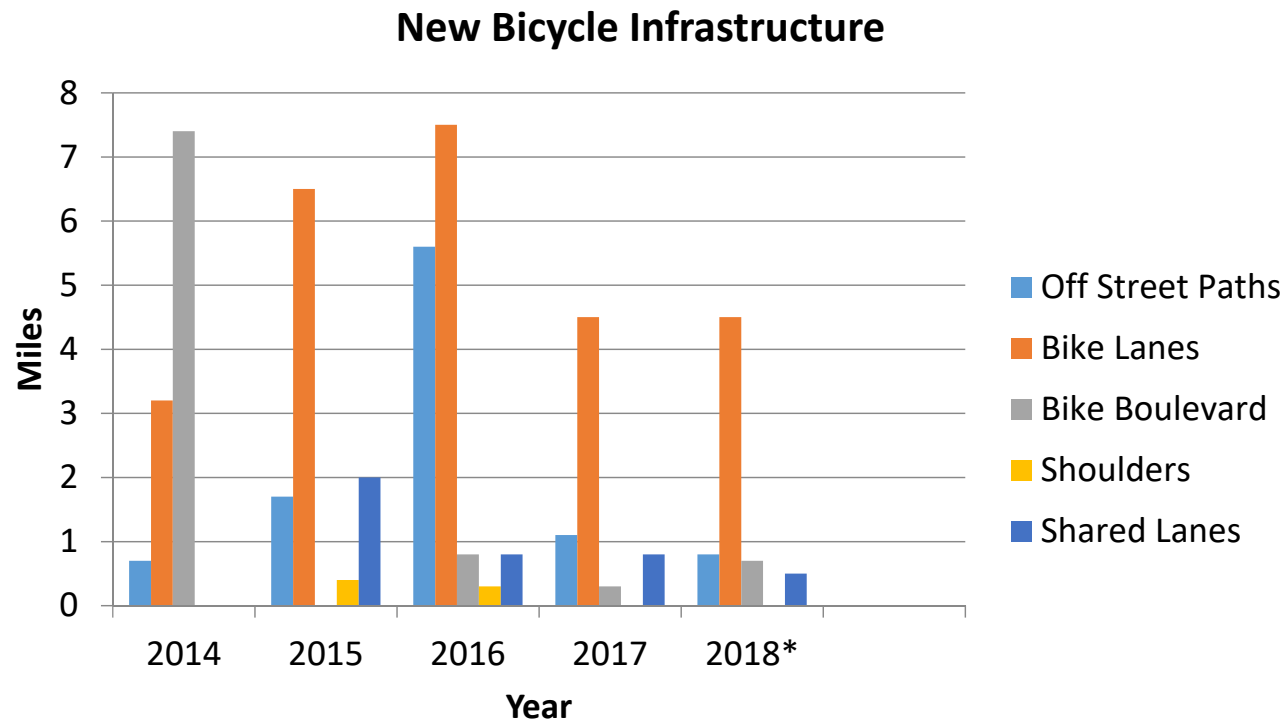
Department Strategic Objective

Customer Focused Public Works Services

Bicycle Infrastructure Program 2 of 3

What is anticipated outcome	Performance Measures	Current Performance	Targets for 2019/20
Intersections with infrastructure and miles of striping	Infrastructure in good or better condition	On average 20 new miles of infrastructure added per year	Continue bike plan implementation and oppt'ys to increase safety.
How does this proposal reform or improve current operations/services?			
Provides a clear and sustainable funding source to provide and refresh bicycle infrastructure throughout the City.			
What is the community benefit and how have/will they been engaged?			
Safety, equity, sustainability. We will engage citizens and the business community through public events and meetings to gather input and share our vision for a tailored approach in each location.			
How does the proposal advance equity in the City of Saint Paul			
Bicycles are a growing mode of transportation and recreation in the City and we want too ensure the safety of all our residents and visitors.			

Bicycle Infrastructure Program 3 of 3 slides



* 2018 is an estimate

Presentation planned for September 19

- Department Overview
- Special Funds
- Rates