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CITY OF SAINT PAUL

Public Works Budget Proposal

September 8, 2021



Public Works at a glance

- We provide infrastructure and maintenance services that include the following:
 - Street Maintenance
 - Traffic Signs, Markings, Signal and Street Lighting & Maintenance
 - Parking Meter Maintenance
 - Sewer Maintenance
 - Engineering and Design for our infrastructure
 - Capital Project development and management

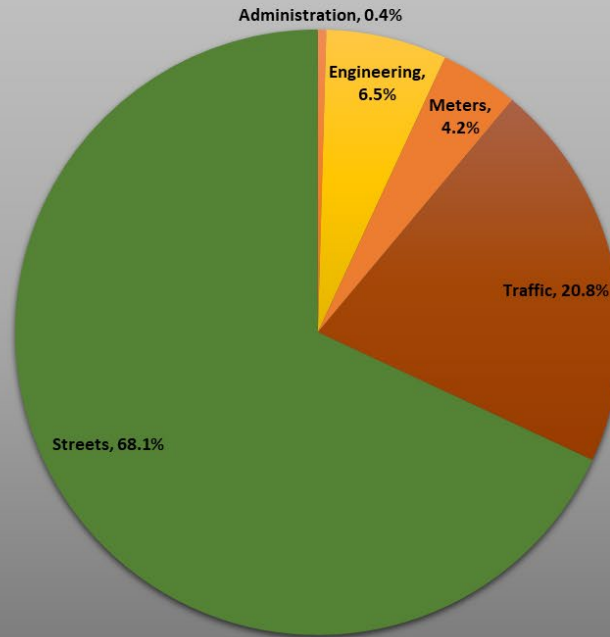


Public Works at a glance

- Some statistics about our work:
 - 806 Miles of Sanitary Sewer
 - 450 Miles of Storm Sewer
 - 1,018 Miles of Sidewalk
 - 866 Miles of Street
 - 2,595 Alleys
 - 437 Signalized Intersections
 - 2,097 Metered Parking Spaces
 - 70,238 Traffic Signs
 - 68 City owned Bridges
 - 31,831 Street Light Poles



Public Works Spending by Division % of General Fund (\$26,511,140)

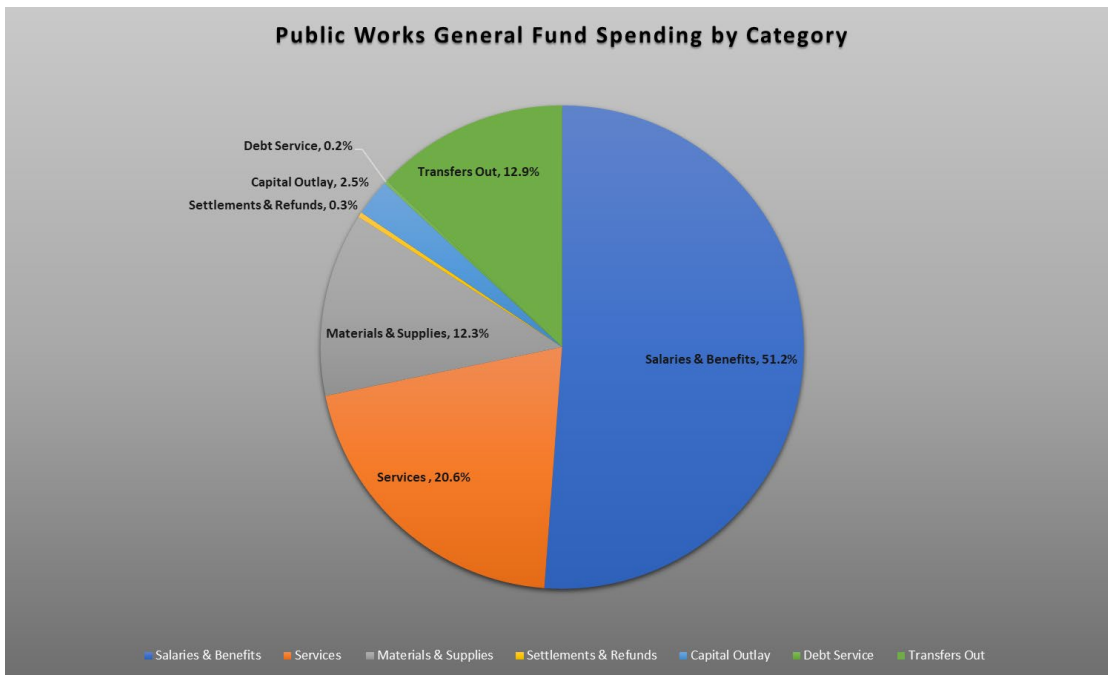


Administration Engineering Meters Traffic Streets



General Fund Spending Breakdown

Category	Percent	Amount
Salaries & Benefits	51.2%	\$ 13,566,993.00
Services	20.6%	\$ 5,458,475.00
Materials & Supplies	12.3%	\$ 3,256,221.00
Settlements & Refunds	0.3%	\$ 91,813.00
Capital Outlay	2.5%	\$ 655,000.00
Debt Service	0.2%	\$ 62,619.00
Transfers Out	12.9%	\$ 3,420,019.00
Total	100%	\$ 26,511,140.00





Context:

- Past cuts: We were able to make progress restoring budget reductions from 2020 and 2021
 - Most staff positions lost in 2021 were added back with the exception of one FTE Parks Worker
 - While there is bike/ped funding in the budget, the 2019 amount is not yet restored
- Opportunities for reduction taken:
 - Spending adjustments in debt service (\$215K) due to changes in debt service schedules



Opportunities to innovate and evolve: City Values/Pillars/Partnerships

- Community Pillars – Equity/Innovation/Resilience
 - Capital Improvement Standards with racial equity and sustainability lens
 - Partnership with HREEO on MBE/WBE contracting
 - Outreach/communication to improve service and equity impacts
 - Routing software innovations
 - Innovations in street design
 - Street lighting innovations and efficiencies
 - Bike infrastructure expansion
 - EV car infrastructure expansion
 - Sewer and solid waste program progress
- Cross-Department/Office Partnerships



Future Needs:

- Future investment of an *additional* \$25-30 million/year expected to complete street reconstructions & maintain current PCI.
 - We must preserve ability to plan and implement.
 - Need to present initial financial plan to address PCI reports.
 - Future proposals on capital spending, including ARPA, will be forthcoming
- Maintenance to prevent falling behind
- Encourage and take advantage of efficiencies wherever we find them



Opportunities: Steps to a long-term strategy

- Near-term sources:
 - ARPA
 - One-time debt issuance
 - County-funding opportunities
 - State funding and legislative changes
 - New Federal infrastructure programs/spending
 - Existing Federal programs
 - EDA
 - RAISE
 - Infra



Special Funds:

- Electric Vehicle Charging stations
 - Grant funded construction
 - New partial FTE to maintain in 2022
- Highland Bridge budget additions to match new system needs
- Ability to maintain current services level budget in 2022
- Any opportunity to invest in our systems through ARPA or grants will help us manage long term costs of maintenance



Rate increases sought:

- Sewer Utility
 - To fund necessary capital maintenance work and keeping in step with the rate planning recommendation of our financial advisors
- Street Maintenance Service Program (SMSP)
 - Sweeping and Street Lighting increases to fund equipment costs, sweeping disposal costs and service cost increases
- Solid Waste and Recycling
 - To fund the replacement of some trash carts will be needed next year



Sanitary and Storm Sewer Rates

	Budget <u>2020</u>	Budget <u>2021</u>	Estimated <u>2022</u>	Percent <u>Change</u>
Sanitary Sewer Base Fee	\$ 3.00	\$ 3.00	\$ 3.00	0.00%
Sanitary Sewer Volume Charge (per ccf)	\$ 4.48	\$ 4.63	\$ 4.79	3.50%
Storm Sewer System Charge Rates				
Class A Parks Cemeteries Vacant Land (per acre)	\$ 169.57	\$ 175.51	\$ 181.65	3.50%
Class B Railroad ROW (per acre)	\$ 339.15	\$ 351.02	\$ 363.31	3.50%
Class C One and Two Family Homes (per acre)	\$ 101.38	\$ 104.93	\$ 108.60	3.50%
Class D Condominiums and Townhomes (per unit)	\$ 68.19	\$ 70.58	\$ 73.05	3.50%
Class E Schools and Community Centers (per acre)	\$ 930.78	\$ 963.35	\$ 997.07	3.50%
Class F Multiple Dwellings Churches (per acre)	\$ 1,242.27	\$ 1,285.75	\$ 1,330.75	3.50%
Class G Commercial Industrial (per acre)	\$ 1,673.54	\$ 1,732.12	\$ 1,792.74	3.50%



Street Maintenance Service Program Rates

	Budget <u>2020</u>	Budget <u>2021</u>	Estimated <u>2022</u>	Percent <u>Change</u>
Street Maintenance Service Program				
Alley Sweeping (per foot)	\$ 0.16	\$ 0.16	\$ 0.17	6.25%
Downtown Sweeping (per foot)	\$ 2.92	\$ 2.92	\$ 3.02	3.42%
Arterial Sweeping (per foot)	\$ 1.08	\$ 1.08	\$ 1.11	2.78%
Residential Sweeping (per foot)	\$ 0.43	\$ 0.43	\$ 0.45	4.65%
Street Lighting (per foot)	\$ 0.81	\$ 0.81	\$ 0.84	3.70%
Street Seal Coating (actual per foot)	\$ 6.63	\$ 6.64	\$ 6.64	0.00%
Alley Seal Coating (actual per foot)	\$ 5.23	\$ 5.72	\$ 5.72	0.00%



Recycling and Solid Waste Rates

	Budget <u>2020</u>	Budget <u>2021</u>	Estimated <u>2022</u>	Percent <u>Change</u>
Recycling and Coordinated Collection (per month)				
Recycling (Single Family)	\$ 4.85	\$ 5.02	\$ 5.02	0.00%
Recycling (Multiple Dwelling)	\$ 3.01	\$ 3.18	\$ 3.18	0.00%
Coordinated Collection (per unit)	\$ 2.05	\$ 2.26	\$ 2.39	5.53%



Questions

- Questions?
- Items for more detail or follow-up?