



# Public Works

2024 Budget Proposal to City Council

# Agenda

- **Overview**
- **2023 Highlights**
- **Budget Summaries**
- **General Fund**
- **Special Funds**
- **All Funds**
- **Org Chart**
- **FTEs**
- **Expenditure Detail**
- **Grants**
- **Review of Recent Initiatives**
- **2024 Budget Highlights**



# Who We Are



Each and every resident, visitor, and commuter in Saint Paul uses Public Works infrastructure dozens of times every day.

Saint Paul Public Works connects all of Saint Paul's neighborhoods and people by transforming our public infrastructure to deliver safe, sustainable, and equitable systems to meet the changing needs of our communities now and into the future.

Public Works is a nationally accredited department that is responsible for the design, construction and maintenance of the City's infrastructure, including:

- 1,874 lane miles of streets & 330 miles of alleys
- 806 miles of sanitary sewer & 450 miles of storm sewer
- 107 bridges
- 1,183 miles of sidewalk & 145 miles of bike lanes
- 38,000 street lights
- 413 signalized intersections
- 1,970 parking meters/spots (193 pay stations and 430 coin meters)
- 80,000 households for garbage service
- 123,500 households for recycling service



# 2023 Department Financial Highlights

- Budget proposals shaped by past performance
  - Historic 2022/2023 winter
  - Recycling management
  - Seal coating change to address citywide pavement conditions
- Revenue and spending budget forecasts on target
  - Additional budget may be required in winter street maintenance
- Budget amendments throughout the year
  - Recycling contract
  - Solid Waste Management Tax Payment to MN Revenue (forthcoming)
  - Reallocation of seal coating funds
  - Wire theft management





# 2022-2023 Snow Operations Summary

## SAINT PAUL WINTER OPERATIONS

2022 - 2023

**90.3" of Snow**

3rd snowiest winter on record

**20 Days**

of one-sided parking ban

**11,085+ Hours**

of Snow Emergency plowing

**12,600+ Lane Miles**

plowed during Snow Emergencies

**1,200 Tandem Loads**

removed from city streets

**55,000+ Gallons**

of brine anti-icing initiatives

**18,484 Tons**

of salt applied

**44 Weather Events**

highest precipitation amounts to date

**108 employees**

worked over 16+ hours straight

**7 Snow Emergencies**

one back-to-back event declared

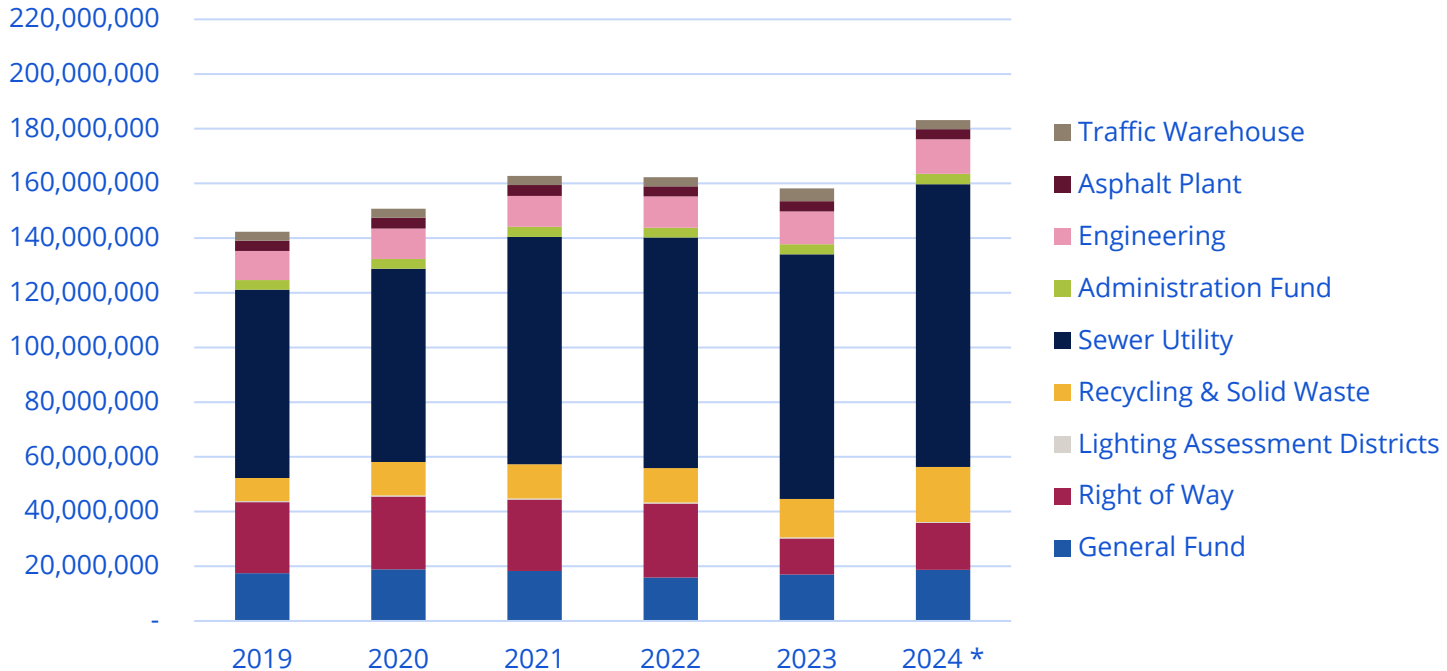


SAINT PAUL  
MINNESOTA

<https://www.stpaul.gov/>



# Public Works: Financing Budget Summary

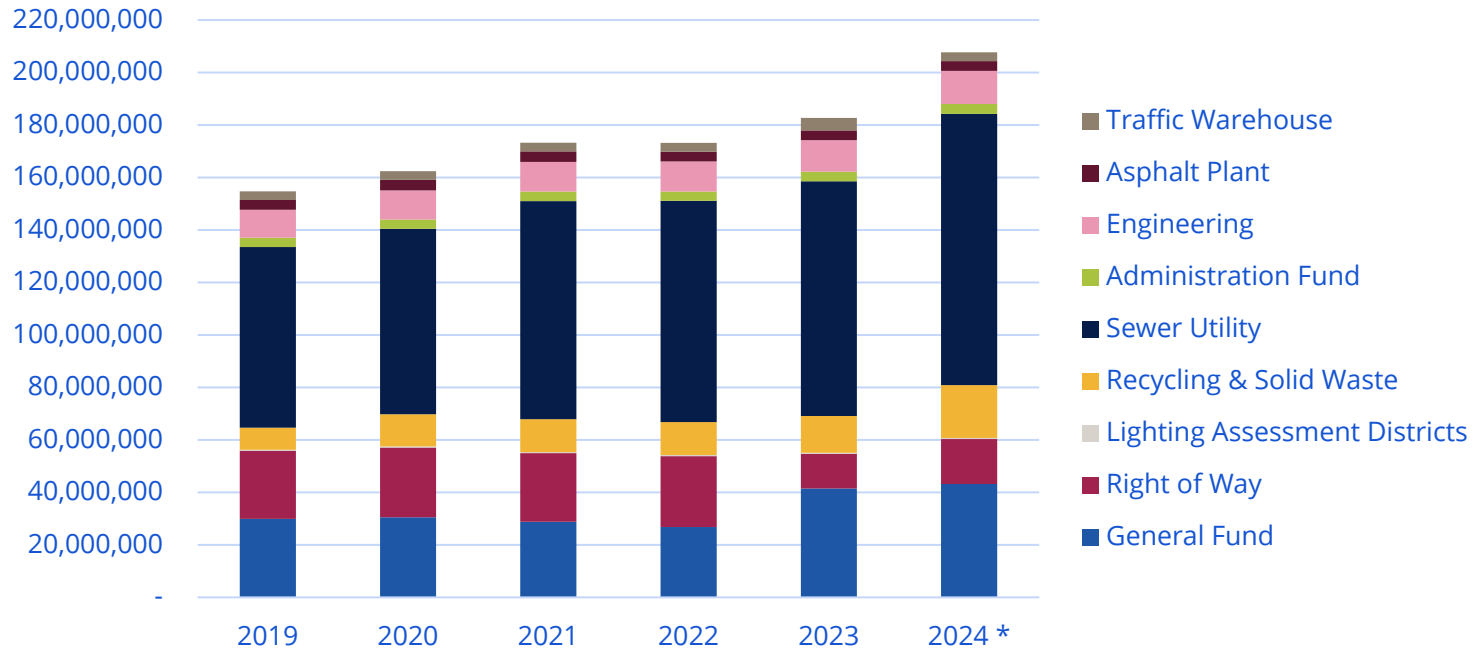


## **Discussion points:**

*Current split is 10% General Fund and 90% Special Funds*



# Public Works: Spending Budget Summary



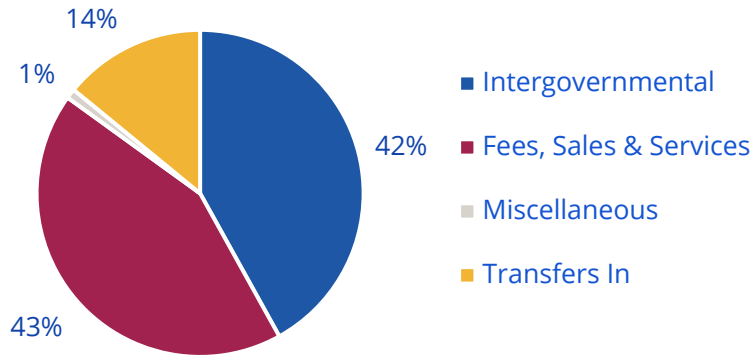
## **Discussion points:**

*Current split is 20% General Fund and 80% Special Funds*

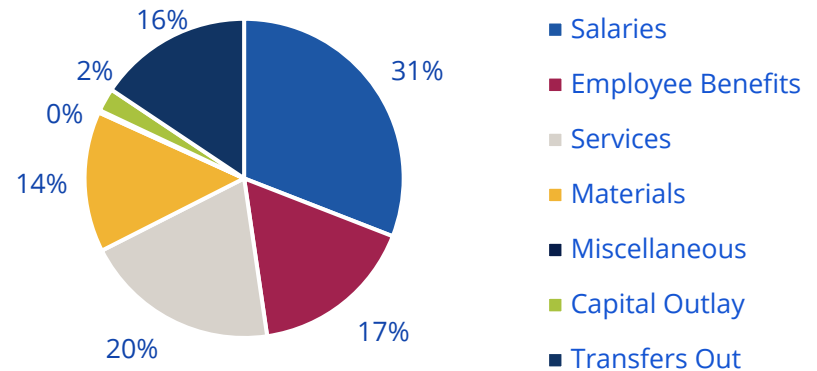


# Public Works: GENERAL FUND Sources and Uses

## SOURCES



## USES



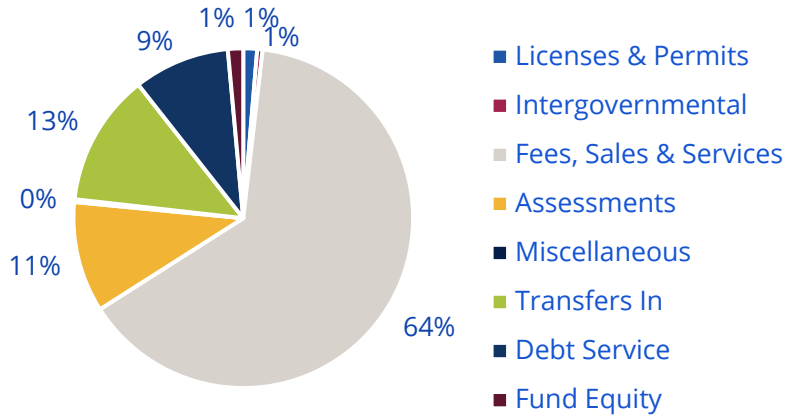
- *Sources do not include property tax revenue shown in Non-Public Works portion of the budget*



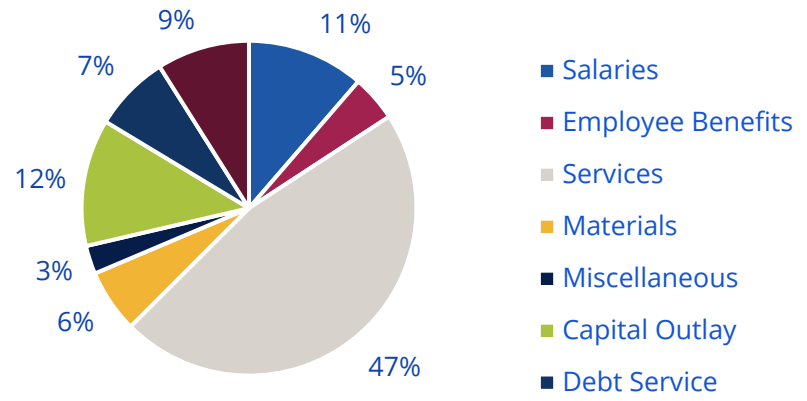


# Public Works: SPECIAL FUND Sources and Uses

## SOURCES



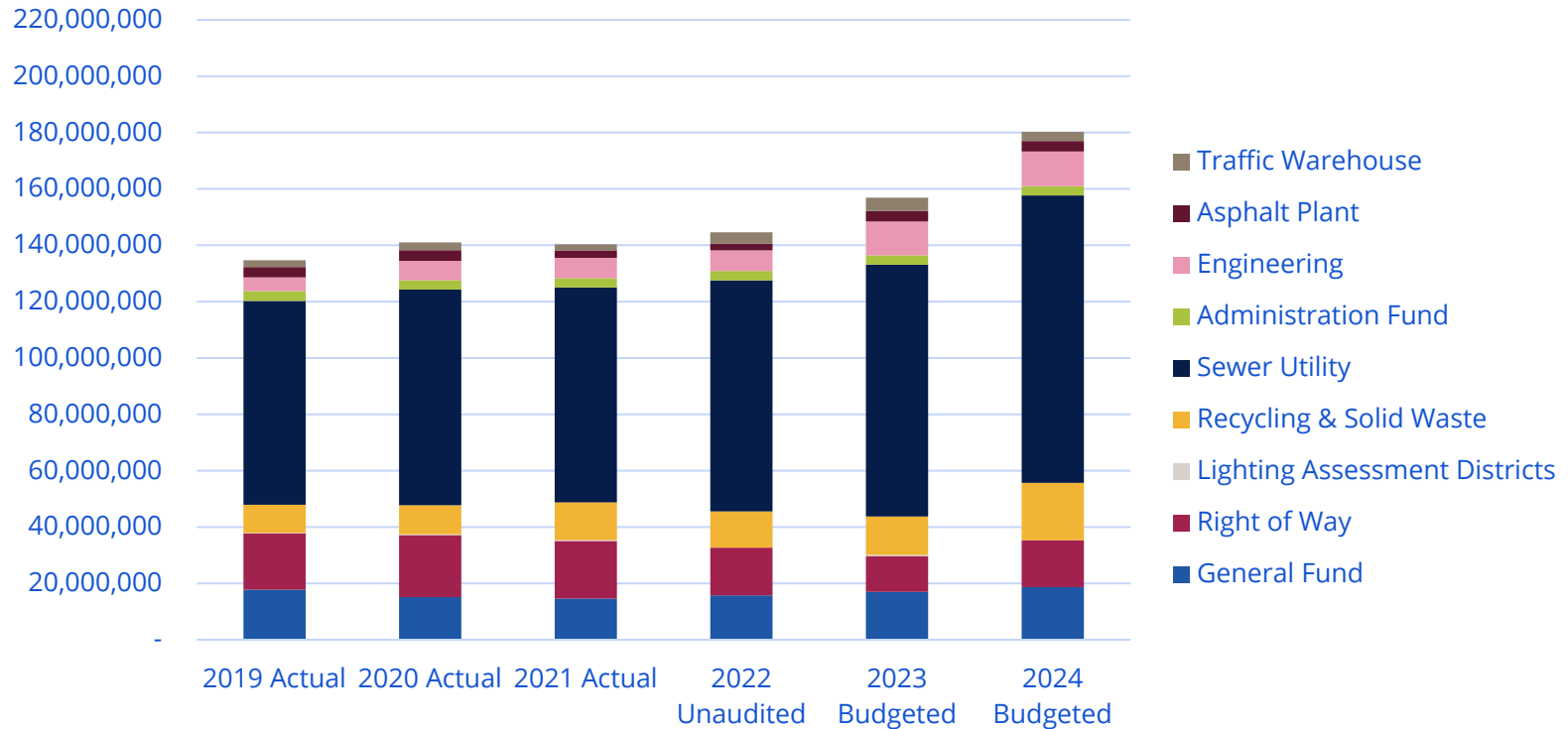
## USES



- *Largest share of these pie charts are Sewer Utility revenues and construction/debt service*

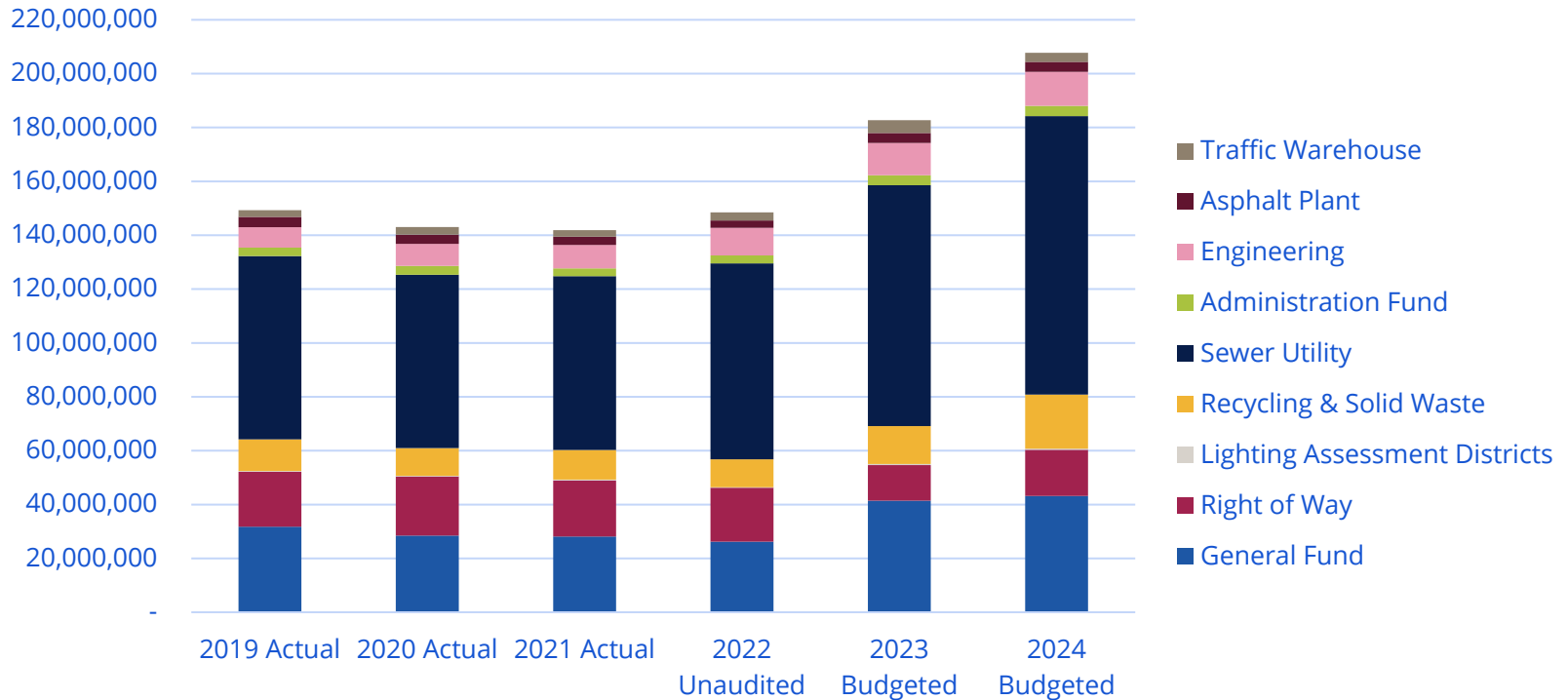


# Public Works: All Funds Financing Historical





# Public Works: All Funds Spending Historical

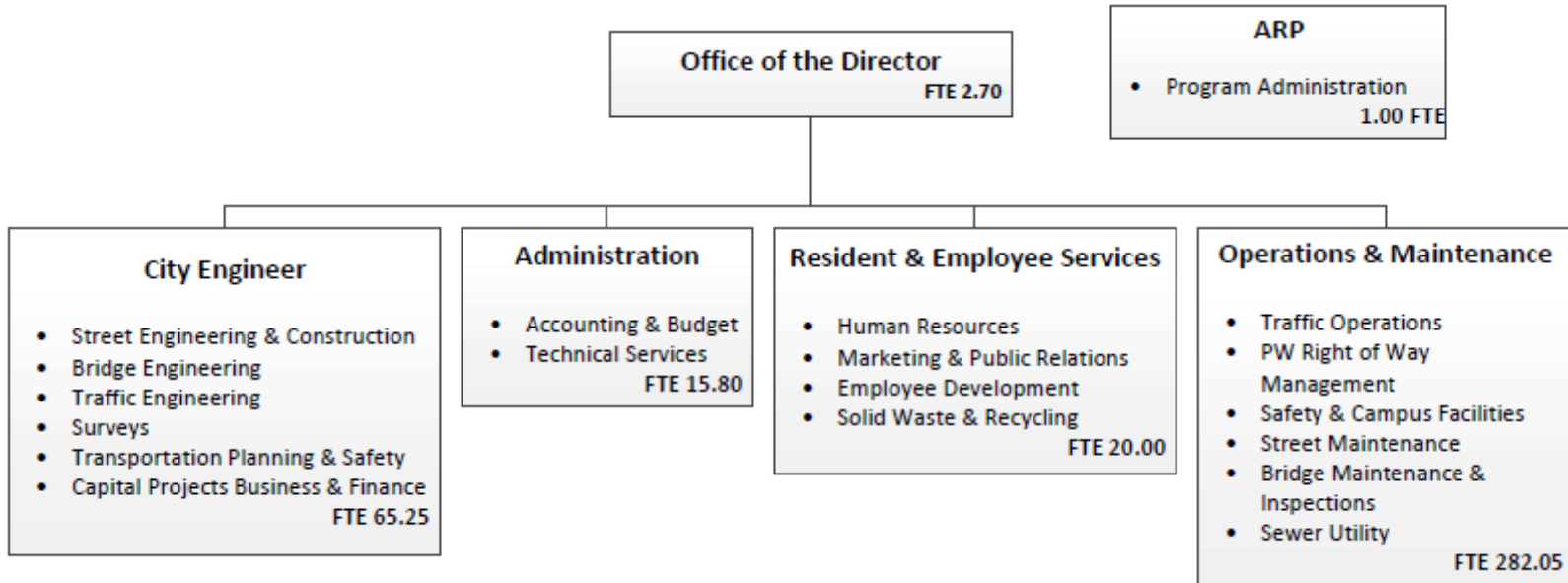




# Public Works: Organizational Chart

## Public Works

*Mission: To build, maintain and improve our infrastructure and services to ensure a safe and liveable Capital City.*



(Total 386.8 FTE)

1.00 FTE included in this total are budgeted in General Government Account



# Public Works: FTEs Summary

	2019 Adopted Budget FTE	2020 Adopted Budget FTE	2021 Adopted Budget FTE	2022 Adopted Budget FTE	2023 Adopted Budget FTE	2024 Proposed Budget FTE	Change from 2023
100: CITY GENERAL FUND	117.79	117.79	112.09	117.69	181.89	166.69	-15
200: CITY GRANTS							
230: RIGHT OF WAY MAINTENANCE	82.95	82.95	82.9	83.4	19.15	43.85	24.50
231: STREET LIGHTING DISTRICTS							
241: RECYCLING AND SOLID WASTE	4.5	7	7	7	8.00	13.00	5
640: SEWER UTILITY	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	
731: OFS FLEET							
732: PW ENGINEERING SERVICES	65.95	65.95	66	66	66.05	66.05	
733: ASPHALT PLANT	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	
<b>Total</b>	<b>367.40</b>	<b>369.90</b>	<b>364.20</b>	<b>370.30</b>	<b>371.30</b>	<b>385.80</b>	<b>14.5</b>



# Public Works: Personnel Budget

	Count	FTE	Salary	Benefits	Total
<b>2024</b>	452	385.80	32,271,326	14,624,972	46,896,298
<b>2023</b>	433	371.30	30,392,246	14,368,867	44,761,113
<b>change</b>	19	14.5	1,879,080	256,105	2,135,185
<b>% of change</b>	4%	4%	6%	2%	5%

Median FTE

Salary: \$73,649

Avg FTE

Salary: \$82,076

- Elimination of seal coating budget; reallocation of personnel to residential mill and overlay
- Additional recycling program staff for cart management
- 2 FTEs to Bridge Maintenance for winter snow/ice removal and summer maintenance projects to extend useful life of all bridges
- Shift \$700K of Municipal State Aid from capital to maintenance, increasing staffing of Street Maintenance by 4.5 FTEs and Traffic Maintenance by 1.0 FTE





# Public Works: Services Budget

	Council Adopted 2023	Mayor's Proposed 2024	Change in Dollars	Change in Percentage
Total Services	\$80,781,236	\$85,415,994	\$4,634,758	6.18%
The largest three are:				
MCES Wastewater Charge	\$27,323,835	\$28,782,167	\$1,458,332	5.34%
Refuse Disposal & Collection*	\$12,736,153	\$13,134,483	\$398,330	3.13%
Utility Infrastructure Charge	\$4,372,177	\$5,372,177	\$1,000,000	20.75%

- \* The Refuse Disposal & Collection was increased in 2023 to match the fee increases implemented during the 2023 budget process to account for changes in the Eureka Recycling contract
- Metropolitan Council Environmental Services wastewater treatment charges are going up system-wide for 2024
- Utility Infrastructure Charge increased in 2024 to reflect the increase in street sweeping support from the storm sewer fee



# Public Works: Materials & Supplies Budget

	Council Adopted 2023	Mayor's Proposed 2024	Change in Dollars	Change in Percentage
Total Materials	17,423,114	16,219,124	(\$1,203,990)	-6.91%
The largest three are:				
Bitumen	\$2,555,732	\$2,805,732	250,000	9.78%
Electricity	\$2,457,753	\$2,461,353	3,600	0.15%
Street Lighting Materials	\$1,998,937	\$1,642,946	(\$355,991)	-17.81%



# Public Works: Grants

Grant Name	Year Received	Mayor's Proposed 2024	City Match	FTEs	Type of Grant
Evie – MPCA	2021	\$9,262	\$0	0	One Time
Evie – CMAQ	2018	\$2,226,641	\$1,000,000	0	One Time
Evie – ALA/DOE	2021	\$943,897	\$0	0	One Time
Evie – Parking Transfer	2021	\$306,660	\$0	0	One Time
Evie – City of Minneapolis	2021	\$350,000	\$0	0	One Time
Evie – CMAQ	2024	\$1,440,000	\$360,000	0	One Time
Evie – ALA/DOE	2024	\$360,844	\$54,967	0	One Time
Evie – MPCA	2024	\$30,000	\$28,080	0	One Time
Evie – CFI	2024	\$2,624,900	\$524,980	0	One Time
MCES	2018	\$399,298	\$399,298	0	One Time
Rondo – Raise	2023	\$1,400,000	\$0	0	One Time
Rondo – Reconnect Communities	2024	\$2,000,000	\$100,000	0	One Time



# Public Works: Recent Programs & Initiatives

## Programs or initiatives established within the last 3 years (Budgets 2020-2023):

- Residential Mill and Overlay Program
- Vegetation management partnership with Parks and Recreation
- Snow operations changes
- Zendesk and Zuper for customer service and program management
- EV Spot Network & Evie Carsharing
- Scooters and e-bike sharing vendor programs
- Slower is Safer "20 is Plenty" speed limit reduction on city-owned streets
- Safe Streets for All: Transportation Safety Action Plan
- Implementing a broadened set of criteria to evaluate our capital projects



# Goals – Safety, Equity & Sustainability

## Long Term

- Build and maintain a City that works for (and with) all of us
- *Sustainable funding for all aspects of infrastructure*

## Short Term

- *General Fund*: Achieve citywide goals
- *Street Maintenance*: Address snow and pavement operations impacted by climate change & aging infrastructure
- *Safety*: Address multimodal safety expectations in streetlight/signal systems, pavement markings, signing, etc.
- Anticipate and plan for additional future infrastructure funding
- *Redirect and increase funding to address critical public infrastructure needs*



# Challenges

## Long Term

- Years of disinvestment in streets and other infrastructure have hit crisis point
- Safety investments must increase to achieve Vision Zero goal
- On-going workforce challenges
- *Sales tax is the starting point. Need to replicate "rebuilding" strategy for all elements: streetlights, operations, engineering, etc. – even staffing.*

## Short Term

- "Papercuts": Years of small budget cuts jeopardize safety and critical operations, as well as planning and engineering
- City has more grant funding, but matching funds are needed for current grants and future grant applications
- *Redirect and increase funding to increase capacity*





# Opportunities

## Long Term

- Multiplier effect: Hire/train residents. Promote investment
- Investing in public infrastructure makes Saint Paul more equitable, safe and sustainable
- *Entering new era of infrastructure investment: Leverage new county, state, and federal funding*

## Short Term

- Residents want Public Works to work better
- Staff are ready: These ideas are theirs!
- Investing in people through workforce/training makes Saint Paul more effective and increases Public Works capacity
- Operations: Continue visibility and engagement with public
- *React to last winter with a proactive, citywide plan*



# Summary of 2024 Budget Proposal

## Increase funding for maintenance and operations

- Redirect funding from seal coating
  - Increase residential mill and overlay
  - Additional skim paving on residential and arterial/collector streets
  - Restore funding for bollards, graffiti, snow removal from bridges/sidewalks/bikeways, vegetation management, alley improvement program
- Increase funding from MSA for maintenance (25% to 30%)
  - 4.5 additional staff for Street Maintenance (plowing and patching)
  - 1.0 additional staff for Traffic Operations
- Increase support from MnDOT and County maintenance agreements and cost participation policies



# Summary of 2024 Budget Proposal

## **Shift Storm Sewer Funds to cover 67% of Street Sweeping**

- Redirect GF savings (~\$1M) towards 60/40 split between other departments and Public Works:
  - Planning and grant support
  - Winter maintenance/Traffic maintenance
  - EV Program Coordination staffing

## **Increase Right of Way support**

- Support additional staffing/vehicles
- Permanent funding for vegetation management



# Summary of 2024 Budget Proposal

## **Improve Snow Operations**

- Increased staffing (Street and Bridge Maintenance)
- Implement improved cross-department support and coordination
- Explore/analyze new models for snow operations
- Dale Street long term plan (redesign to include covered warm storage)

## **Prepare for sales tax and future reconstructions**

- Engineering: Transportation Planning (identified above)
- Seek cost participation & prioritization shifts from County and MnDOT
- Note: LOST budget in development



# 2024 Budget Proposal: Details

## Specific Proposals

- \$3,500,000 in seal coating redirected to:
  - \$120K - budget reduction as identified for this year
  - \$1.8M - mill and overlay: Leverages funding with assessments for a \$4.07M/\$3.6M addition to the program
  - \$500K - skim paving and additional patching
  - \$400K - alley reconstruction program
  - \$100K - vegetation management
  - \$522K - snow removal on bridges/trails/sidewalk & bridge maintenance (\$210K for ongoing labor, \$312K for equipment and materials)
  - \$50K - graffiti removal
- \$700K in MSA shift to:
  - 4.5 new FTEs in Street Maintenance
  - 1 new FTE in Traffic Operations



# Metrics and Measurables

## Long Term:

- Vision ZERO serious and fatal crash statistics
- Pavement Condition Index status to goal of 70
- Sales Tax projects: tracking/mapping of accomplishments
- Hiring/retention: turnover and vacancy rates
- Equity: hiring, retention, leader/supervisory metrics
- Procurement: WMBE statistics/trends ("Bloomberg plan")
- Implement EAMS for ability to apply metrics across all infrastructure and operations
- *Transparent and accountable dashboard for public*





# Metrics and Measurables

## Short Term

- Customer response metrics from Zendesk & Zuper
- Maintenance:
  - Pothole complaints received / responded
  - Tons of bituminous used for potholing activities
  - Meeting goals for completion of snow emergency work, sweeping
- Engagement: citizen engagement and interactions
- Solid Waste/Recycling: complaints/misses, resolutions
- *Transparent and accountable dashboard for public*

## Central Service Partners

- CAO: Ordinance changes, funding model support, legal counsel
- HR: Payroll, LR, workforce development and training
- HREEO: Contracting and procurement
- OFS:
  - Service improvements and funding support
  - Real estate: Support Dale Street campus rebuild and solid waste changes
  - Fleet: Acquisition and maintenance of equipment, sale of used equipment
- OTC: Snowplow routing, mapping/GIS, EAMS, etc.

## Operational Partners

- Police: Parking enforcement, e.g. sanitation bans, impound lot, and copper theft
- DSI: Enforcement for snow ops and copper theft (scrap yards)
- Parks: Snow ops and operational efficiencies
- PED: Business support during construction, and wealth creation/business growth
- *Non-City: County and MnDOT maintenance agreements. SPPS for snow operations.*



# Sanitary and Storm Sewer Rates

	Budget	Budget	Estimated	Percent
	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>Change</u>
<u>Sanitary Sewer Charge Rates</u>				
Sanitary Sewer Base Fee	\$3.00	\$3.00	\$3.00	0.00%
Sanitary Sewer Volume Charge (per ccf)	\$4.79	\$4.96	\$5.13	3.50%
<u>Storm Sewer System Charge Rates</u>				
Class A Parks Cemeteries Vacant Land (per acre)	\$181.65	\$188.01	\$200.23	6.50%
Class B Railroad ROW (per acre)	\$363.31	\$376.02	\$400.46	6.50%
Class C One and Two Family Homes (per acre)	\$108.60	\$112.40	\$119.71	6.50%
Class D Condominiums and Townhomes (per unit)	\$73.05	\$75.61	\$80.52	6.50%
Class E Schools and Community Centers (per acre)	\$997.07	\$1,031.97	\$1,099.05	6.50%
Class F Multiple Dwellings Churches (per acre)	\$1,330.75	\$1,377.32	\$1,466.85	6.50%
Glass G Commercial Industrial (per acre)	\$1,792.74	\$1,855.49	\$1,976.10	6.50%



# Solid Waste Rates

	Budget	Budget	Budget	Proposed	
	2021	2022	2023	2024	
Recycling					
Residential (per month)	\$ 5.02	\$ 5.02	\$ 10.78	\$ 11.24	4.25%
Multi-Family (per month)	\$ 3.18	\$ 3.18	\$ 5.47	\$ 5.70	4.25%
Organized Trash (per month)	\$ 2.26	\$ 2.39	\$ 2.75	\$ 2.75	0%
Residential is 1 to 4 units					
Multi-Unit A (5-11 units) charged at residential rate					
Multi-family B (12 units and up) charged at multi-family rate					



# Requested Updates from 8/3 City Council Memo

- Street Sweeping and Street Maintenance
- Graffiti removal
- Litter pick up
- Crosswalk painting
- Vegetation management
- Important Technology
  - EAMS
  - Vehicle Routing



# Questions & Discussion

