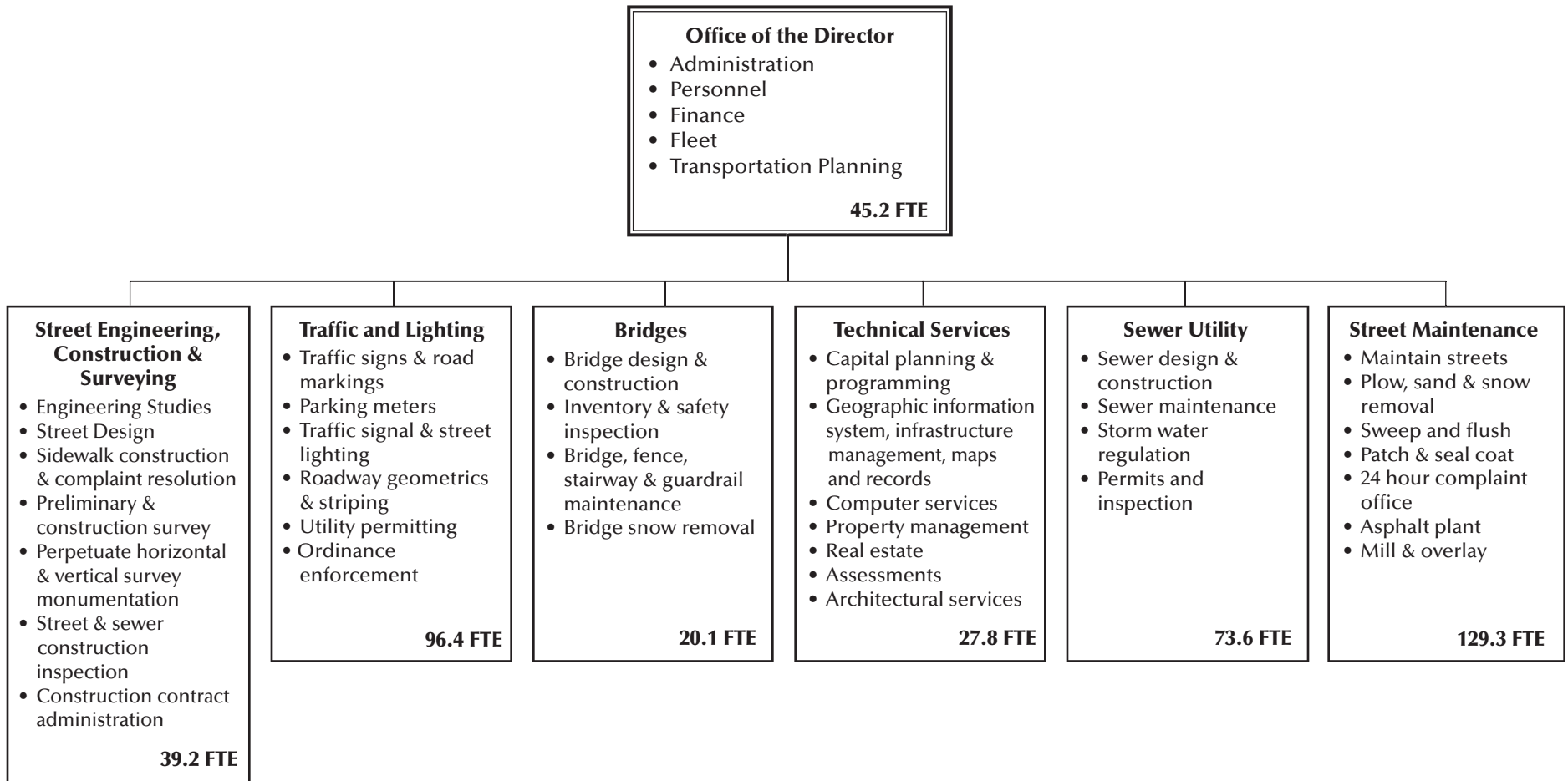


Public Works

The Department of Public Works is committed to performing its many services in the most timely, efficient and cost effective manner possible.



(Total 431.6 FTEs)

About the Department of Public Works

What We Do (Description of Services)

Public Works is one of the key departments responsible for maintaining the "face" of the City and we make sure that:

- Streets are kept clean, plowed and have routine surface maintenance;
- Sanitary sewers are free of blockage, collapse and extraordinary infiltration of ground water
- Storm sewers are operational and transmitting environmentally safe flow to the appropriate lakes, streams or the river;
- Alleys are maintained to the level of service customers expect (paved, oiled, dirt);
- Sidewalks are maintained properly for our pedestrian public;
- Street lights are lit and maintained;
- Traffic signals in Saint Paul and surrounding communities are functioning safely and maintained;
- Traffic signs are in place and maintained;
- Equipment for maintenance work is maintained and available for use; and
- Engineering services (design, survey, inspection and administration) are provided for street, sewer and traffic construction projects.

2004-2005 Accomplishments

Public Works prides itself on being systematic and preventive in maintenance, having accomplished the following:

- Entering the eighth consecutive year (2005) funding approximately \$6 million annually in sewer rehabilitation projects, as part of our 20 year sewer rehabilitation program;
- Continuing to provide annual funding for \$1.7 million of major sewer repair projects each year, to minimize disruption and property damage by prompt attention to problem areas;
- Transitioning all of our green traffic signal lights to light emitting diode (LED) technology, thus saving substantial electricity costs;
- Chip sealed streets and alleys in 12.5% of the City on an annual basis (an eight year cycle);
- Began a two-stream recycling program with plastic recycling in October 2004 and weekly pickup in early 2005;
- Completed three Residential Street Vitality Program (RSVP) projects in 2004: Davern-Bayard in Highland Park, Seventh-Daly in the West End and Case-Ruth near Beaver Lake;
- Began three new RSVP project in 2005: Edmund Galtier in the Central area, Baker-Bellows on the West Side and Arlington-Pascal in the Northwest.

Statistical Profile

- Sewer Utility Bond Rating maintained by Standard and Poor's of AAA;
- Saint Paul has:
 - 827 miles of streets
 - 804 miles of sanitary sewers
 - 450 miles of storm sewers
 - 1007 miles of sidewalks
 - over 30,000 street lights
 - 486 signalized intersections
- Snow emergency tickets and tows are declining.

Public Works Department Key Performance Measures

Performance Objective: Provide an environmentally safe sewage transmission system to Saint Paul customers at a reasonable price.

Performance Indicator: Residential Sanitary Sewer Rates, average estimated annual cost per homeowner, annual percentage increase.

MEASURES:	2003 Actual	2004 Actual	2005 Estimated	2006 Projected
Residential Sanitary Sewer Rate per ccf	\$2.42	\$2.54	\$2.62	\$2.66
Average Annual Cost per homeowner (84ccf)	\$203.28	\$213.44	\$219.76	\$223.44
Percent increase over prior year	0.0%	5.0%	3.0%	1.5%

Performance Objective: Provide a full range of right-of-way maintenance services to Saint Paul customers.

Performance Indicator: Residential Right-of-Way (ROW) rate, average estimated annual cost per homeowner, annual percentage increase.

MEASURES:	2003 Actual	2004 Actual	2005 Estimated	2006 Projected
Residential ROW Maintenance Rate per foot	\$1.57	\$1.81	\$2.20	\$2.26
Average Annual cost per homeowner (50 ft)	\$78.50	\$93.50	\$112.50	\$113.00
Percent increase over prior year	42.7%	19.1%	17.6%	2.5%

Performance Objective: Continually renew our street infrastructure assets.

Performance Indicator: Miles of street reconstructed annually.

MEASURES:	2003 Actual	2004 Actual	2005 Estimated	2006 Projected
Miles of street reconstructed	13.0	10.2	9.3	12.3
Percent of total street miles	0.016%	0.012%	0.011%	0.015%

Performance Objective: Quickly and efficiently remove snow from City streets, and communicate effectively with the public.

Performance Indicator: Snow emergencies per year, tickets issued, cars towed, snow removal hours of 96 hour snow emergency.

MEASURES:	2003 Actual	2004 Actual	2005 Estimated	2006 Projected
Snow Emergencies	2	3	2	N/A
Tickets Issued	11,813	10,741	8,526	N/A
Vehicles Towed	2,153	1,781	1,715	N/A
Snow removal time (hours)	24	24	24	24

Performance Objective: Create a comprehensive funding program to facilitate our services to customers.

Performance Indicator: Revenue mix, and percentage General Fund.

MEASURES:	2003 Actual	2004 Actual	2005 Estimated	2006 Projected
General Fund	\$5.0 M	\$5.1 M	\$5.2 M	\$5.0 M
Special Funds	\$89.6 M	\$108.0 M	\$110.0 M	\$117.1 M
Capital Programs	\$34.1 M	\$32.2 M	\$33.3 M	\$26.4 M
Total Annual Programs	\$128.7 M	\$145.3 M	\$148.5 M	\$148.5 M
Percent General Fund	0.039%	0.035%	0.035%	0.034%

Public Works

Department/Office Director: **ROBERT G SANDQUIST**

	2003 2nd Prior Exp. & Enc.	2004 Last Year Exp. & Enc.	2005 Adopted	2006 Mayor's Proposed	2006 Council Adopted	Change from Mayor's Proposed	2005 Adopted
<u>Spending By Unit</u>							
001 GENERAL FUND	4,984,211	5,003,458	2,257,436	1,641,521	1,632,469	-9,052	-624,967
205 PUBLIC WORKS ENGINEERING FUND	6,100,604	6,804,549	7,687,919	8,325,243	8,284,320	-40,923	596,401
225 RIGHT OF WAY MAINTENANCE FUND	22,068,423	21,347,176	25,300,574	25,744,688	25,453,295	-291,393	152,721
230 PARKING METER COLLECTION AND FINES	2,682,140	3,004,447	5,813,985	6,627,556	6,307,700	-319,856	493,715
231 LIGHTING ASSESSMENT DISTRICTS	100,339	122,922	138,106	139,095	139,095		989
232 SOLID WASTE & RECYCLING	2,486,019	2,404,212	3,079,361	3,282,190	3,281,430	-760	202,069
235 RIGHT-OF-WAY		78,440					
240 TRAFFIC, SIGNAL, & LGHTG MTCE	6,090,630	6,641,460	11,081,831	11,838,292	11,811,728	-26,564	729,897
245 ASPHALT PLANT INTERNAL SERVICE	1,717,875	1,827,132	2,597,231	2,610,431	2,608,051	-2,380	10,820
250 PUBLIC WORKS EQUIPMENT SERVICE	4,744,679	4,755,933	5,686,851	5,752,311	5,738,965	-13,346	52,114
255 PUB.WKS.ADMIN & SPPT.SERVICES	2,594,782	7,900,019	5,764,071	6,185,916	6,422,541	236,625	658,470
260 SEWER UTILITY	46,266,322	40,973,722	51,114,233	49,211,808	49,211,808		-1,902,425
925 CAPITAL IMPROVEMENT BOND FUND	3,353						
Total Spending by Unit	99,839,377	100,863,470	120,521,598	121,359,051	120,891,402	-467,649	369,804
<u>Spending By Major Object</u>							
SALARIES	18,063,020	19,927,754	23,050,041	23,701,907	23,519,273	-182,634	469,232
SERVICES	18,529,788	20,565,916	20,737,733	20,879,935	19,966,651	-913,284	-771,082
MATERIALS AND SUPPLIES	8,143,826	9,089,554	11,218,848	11,861,898	11,514,741	-347,157	295,893
EMPLOYER FRINGE BENEFITS	6,091,199	7,173,279	8,376,609	8,749,548	8,407,779	-341,769	31,170
MISC TRANSFER CONTINGENCY ETC	35,347,743	33,431,972	38,389,091	38,123,461	39,025,156	901,695	636,065
DEBT	8,558,210	8,634,977	8,976,519	8,958,486	8,958,486		-18,033
STREET SEWER BRIDGE ETC IMPROVEMENT							
EQUIPMENT LAND AND BUILDINGS	5,105,591	2,040,018	9,772,757	9,083,816	9,499,316	415,500	-273,441
Total Spending by Object	99,839,377	100,863,470	120,521,598	121,359,051	120,891,402	-467,649	369,804
Percent Change from Previous Year		1.0%	19.5%	0.7%	-0.4%	-0.4%	0.3%
<u>Financing By Major Object</u>							
GENERAL FUND	4,984,211	5,003,458	2,257,436	1,641,521	1,632,469	-9,052	-624,967
SPECIAL FUND							
TAXES							
LICENSES AND PERMITS	1,145,291	1,070,191	1,153,000	1,155,000	1,155,000		2,000
INTERGOVERNMENTAL REVENUE	6,977,589	7,705,097	9,963,856	10,376,697	9,414,588		-549,268
FEES, SALES AND SERVICES	58,095,405	60,828,730	64,509,173	66,008,694	65,688,838		1,179,665
ENTERPRISE AND UTILITY REVENUES	34,971	25,851	75,500	29,000	29,000		-46,500
MISCELLANEOUS REVENUE	18,421,881	25,595,506	27,779,180	28,258,159	27,615,739		-163,441
TRANSFERS	1,396,346	1,539,614	3,826,231	3,726,231	3,841,782		15,551
FUND BALANCES			10,957,222	10,163,749	11,513,986		556,764
Total Financing by Object	91,055,694	101,768,447	120,521,598	121,359,051	120,891,402	-467,649	369,804
Percent Change from Previous Year		11.8%	18.4%	0.7%	-0.4%	-0.4%	0.3%

2006 Budget Plan

2006 Priorities

- Continue to improve our citizen communications on snow emergency procedures to improve compliance and plowing efficiency;
- Continue to make use of innovative technologies in traffic control to make our streets safer for all people in Saint Paul;
- Continue and improve the look of our streets by aggressively targeting our litter and cleanliness activities;
- Pursue the third year of our enhanced sidewalk restoration program and evaluate its impact on our deferred needs;
- Adequately fund the appropriate level of lighting maintenance deferred by the City Council in 2005;
- Complete the planned portions of our 2005/2006 Residential Street Vitality Program projects;
- Work with Eureka Recycling to further enhance and streamline our recycling programs for increased citizen participation;
- Build on 2005 initiatives that will dramatically increase the level of curbside newsbox enforcement to limit their blighting effects;
- Enhance our internal safety programs to continue the benefits we have realized in workplace safety and cost reduction;
- Integrate the new Transportation Office's mission into Public Works in a meaningful way that will provide lasting benefits; and
- Seek continued work quality and efficiency improvements.

2006 Budget Explanation

Base Adjustments

The 2005 adopted budget was adjusted to set the budget base for 2006. The base includes the anticipated growth in salaries and fringes for 2006 for employees related to the bargaining process. It also includes 2% inflation growth applied to utility object codes. Public Works was assigned a spending restraint goal of \$149,687. This was accomplished in a number of ways, including the reduction of 0.2 FTE that was vacant.

Mayor's Recommendations

The proposed general fund budget is \$1,641,521, a decrease of \$615,915 from the 2005 adopted budget. The special fund budget is \$119,017,530, an increase of \$753,368. Overall the Public Works budget increases by \$137,453 from the 2005 adopted budget and maintains the same level of services. This budget does reflect an increase of 2.5% in Right-of-Way Maintenance rates as well as 1.5% for Sanitary Sewer and Storm Sewer Charges providing additional revenues to help withstand increased spending due to inflation factors. In addition, a 5% increase to the Right of Way Permit Fees is proposed. The budget reflects the elimination of general fund financing for traffic signal maintenance costs shifting those costs to the department's special fund. Increased special fund spending provides a transfer of funds to the general fund as noted previously in this document under General Fund Highlights.

2006 Budget Plan (continued)

2006 Budget Explanation (continued)

Council Actions

The City Council adopted the Public Works budget and recommendations as proposed by the Mayor, and approved the following changes:

- accepted recommendation to increase spending related to Annex Building Improvements
- accepted recommendation to increase spending related to a loan repayment,
- reduced overall spending in Right of Way Maintenance which included lower assessment rates as well as funding identified deferred maintenance items,
- included finding for Pierce Butler bike signs,
- accepted recommendation to revise estimated parking meter revenue,
- reduced the amount of County aid based on updated information.

The 2006 adopted budget is \$1,632,469 for the general fund, and \$119,258,933 in special funds.