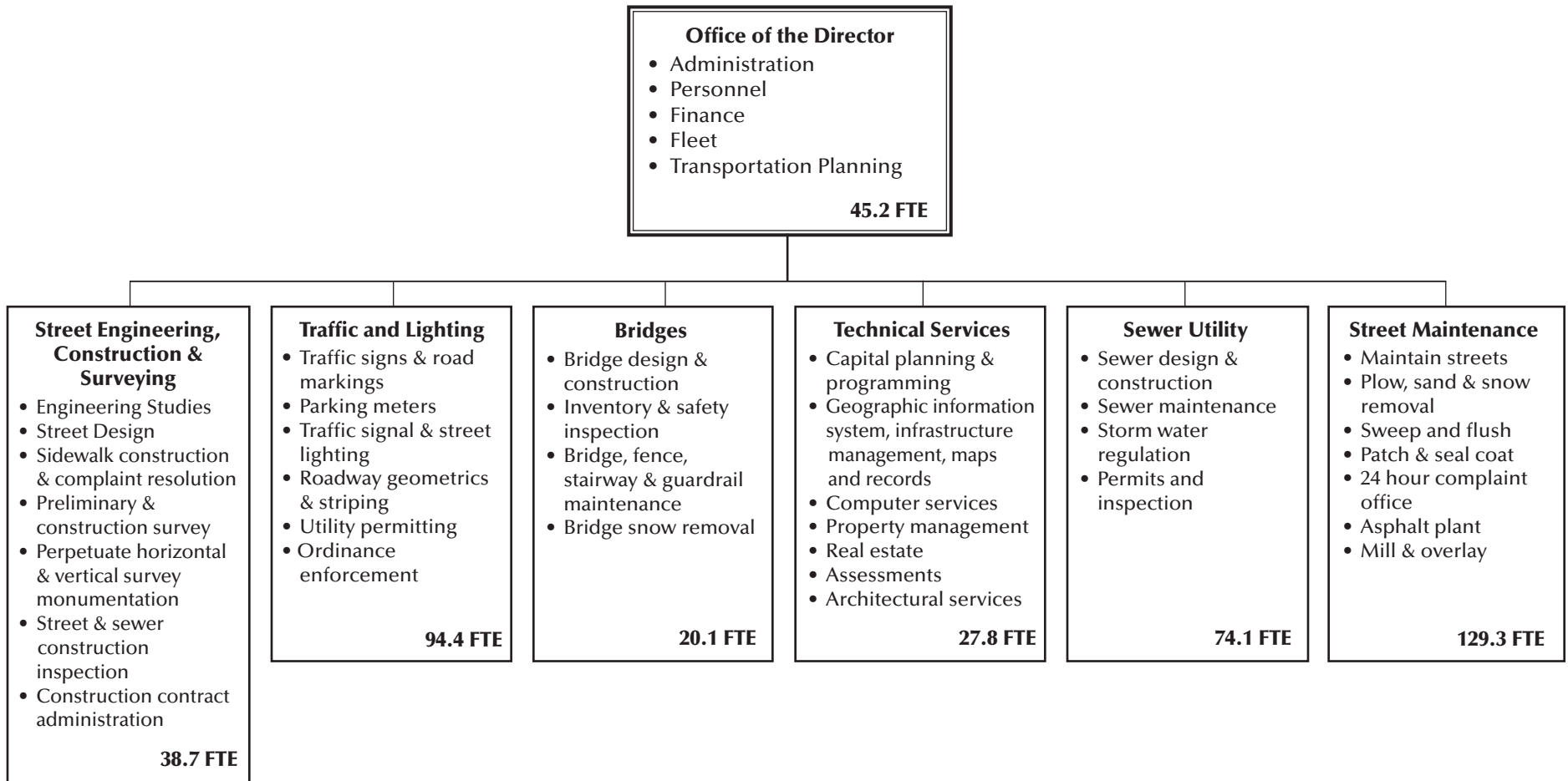


Public Works

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



(Total 429.6 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.

2005-2006 Accomplishments

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

- Entering the ninth consecutive year (2006) funding approximately \$6.2 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;
- Elevated the importance of worker safety, including the purchase of two roadway crash attenuators;
- Chip sealed streets and alleys in 12.5% of the City on an annual basis (an eight-year cycle);
- Began a pilot program of training underserved members of our community and providing good paying summer temporary employment;
- Completed one RSVP project in 2005 (Edmund/Galtier) and will complete two two-year projects in 2006 that began in 2005: (Baker/Bellows and Arlington/Pascal); and
- Began two new RSVP projects in 2006: Orange/Park and Chatsworth/Goodrich.

Statistical Profile

- Sewer Utility Bond Rating maintained by Standard and Poor's of AAA and was upgraded to Aa2 by Moody's Investors Service.
- 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

Key Performance Measures

Performance Objective: Provide environmentally safe sewage transmission system to city customers at a reasonable price

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

MEASURES:	2004 Actual	2005 Actual	2006 Estimated	2007 Projected
Residential Sanitary Sewer Rates per ccf	\$2.54	\$2.62	\$2.66	\$2.71
Average Annual Cost per homeowner (84 ccf)	\$213.44	\$220.8	\$233.44	227.64
Percent increase over prior year	5.0%	3.0%	1.5%	2.0%

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:	2004 Actual	2005 Actual	2006 Estimated	2007 Projected
Residential ROW Maintenance Rate per foot	\$1.81	\$2.20	\$2.29	\$2.47
Average Annual cost per homeowner (50 ft)	\$90.50	\$110.00	\$114.50	\$123.50
Percent increase over prior years	15.3%	21.5%	4.1%	7.9%

Performance Objective: Continually renew street infrastructure assets

Performance Indicator: Miles of street reconstructed annually

MEASURES:	2004 Actual	2005 Actual	2006 Estimated	2007 Projected
Miles of street reconstructed	10.2	8.1	15.2	8.4
Percent of total street miles	1.2%	1.0%	2.0%	1.0%

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:	2004 Actual	2005 Actual	2006 Estimated	2007 Projected
Snow Emergencies	3	4	4	4
Tickets issued	10,741	10,427	13,769	13,769
Vehicles Towed	1,751	3,533	3,200	3,200
Snow removal time (hours)	24	24	24	24

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

Performance Indicator: Revenue mix and percentage General Fund

MEASURES:	2004 Actual	2005 Actual	2006 Estimated	2007 Projected
General Fund	\$5.1 M	\$5.2 M	\$4.2 M	\$4.3 M
Special Funds	\$108.0 M	\$118.3 M	\$119.3 M	\$118.3 M
Capital Programs	\$32.2 M	\$38.7 M	\$31.9 M	\$32.9 M
Total Annual Programs	\$145.3 M	\$162.2 M	\$149.4 M	\$155.5 M
Percent General Fund	3.5%	3.2%	2.79%	2.8%

Public Works

Department/Office Director: **BRUCE E BEESE**

	2004 2nd Prior Exp. & Enc.	2005 Last Year Exp. & Enc.	2006 Adopted	2007 Mayor's Proposed	2007 Council Adopted	Change from Mayor's Proposed	2006 Adopted
<u>Spending By Unit</u>							
001 GENERAL FUND	5,003,457	2,103,283	1,632,469	1,628,464	1,628,464		-4,005
205 PUBLIC WORKS ENGINEERING FUND	6,804,534	7,046,386	8,284,320	8,395,859	8,395,859		111,539
225 RIGHT OF WAY MAINTENANCE FUND	21,347,177	25,577,987	25,453,295	25,257,577	24,815,952	-441,625	-637,343
230 PARKING METER COLLECTION AND FINES	3,004,446	5,430,927	6,307,700	6,358,902	6,358,902		51,202
231 LIGHTING ASSESSMENT DISTRICTS	122,922	135,606	139,095	139,095	139,095		
232 SOLID WASTE & RECYCLING	2,404,212	2,553,250	3,281,430	3,284,017	3,284,017		2,587
235 RIGHT-OF-WAY	78,440						
240 TRAFFIC, SIGNAL, & LGHTG MTCE	6,641,461	9,734,386	11,811,728	11,670,409	11,670,409		-141,319
245 ASPHALT PLANT INTERNAL SERVICE	1,827,130	1,906,467	2,608,051	2,624,674	2,624,674		16,623
250 PUBLIC WORKS EQUIPMENT SERVICE	4,755,933	5,133,738	5,738,965	5,784,564	5,784,564		45,599
255 PUB.WKS.ADMIN & SPPT.SERVICES	7,900,018	5,643,722	6,422,541	5,926,993	5,926,993		-495,548
260 SEWER UTILITY	40,973,717	42,803,340	49,211,808	54,200,316	54,217,510	17,194	5,005,702
Total Spending by Unit	100,863,447	108,069,093	120,891,402	125,270,870	124,846,439	-424,431	3,955,037
<u>Spending By Major Object</u>							
SALARIES	19,927,756	20,318,827	23,519,273	23,886,522	23,886,522		367,249
SERVICES	20,565,901	17,306,129	19,966,651	20,513,552	19,752,485	-761,067	-214,166
MATERIALS AND SUPPLIES	9,089,549	10,997,618	11,514,741	11,475,496	11,475,496		-39,245
EMPLOYER FRINGE BENEFITS	7,173,276	8,376,377	8,407,779	8,749,697	8,749,697		341,918
MISC TRANSFER CONTINGENCY ETC	33,431,971	39,350,723	39,025,156	48,798,847	49,135,483	336,636	10,110,327
DEBT	8,634,978	8,731,414	8,958,486	8,578,792	8,578,792		-379,694
STREET SEWER BRIDGE ETC IMPROVEMENT							
EQUIPMENT LAND AND BUILDINGS	2,040,016	2,988,006	9,499,316	3,267,964	3,267,964		-6,231,352
Total Spending by Object	100,863,447	108,069,093	120,891,402	125,270,870	124,846,439	-424,431	3,955,037
Percent Change from Previous Year		7.1%	11.9%	3.6%	-0.3%	-0.3%	3.3%
<u>Financing By Major Object</u>							
GENERAL FUND	5,003,457	2,103,283	1,632,469	1,628,464	1,628,464		-4,005
SPECIAL FUND							
TAXES							
LICENSES AND PERMITS	1,070,191	1,118,983	1,155,000	1,210,000	1,210,000		55,000
INTERGOVERNMENTAL REVENUE	7,705,097	9,487,784	9,414,588	9,341,588	9,341,588		-73,000
FEES, SALES AND SERVICES	60,828,153	62,269,101	65,688,838	66,965,113	66,965,113		1,276,275
ENTERPRISE AND UTILITY REVENUES	25,851	22,070	29,000	17,000	17,000		-12,000
MISCELLANEOUS REVENUE	25,595,506	23,409,717	27,615,739	29,949,009	29,949,009		2,333,270
TRANSFERS	1,539,614	4,511,230	3,841,782	3,426,231	3,426,231		-415,551
FUND BALANCES			11,513,986	12,733,465	12,309,034		795,048
Total Financing by Object	101,767,869	102,922,168	120,891,402	125,270,870	124,846,439	-424,431	3,955,037
Percent Change from Previous Year		1.1%	17.5%	3.6%	-0.3%	-0.3%	3.3%

2007 Budget Plan

2007 Priorities

- Continue to improve citizen communications on snow emergency procedures to improve compliance and plowing efficiency;
- Continue to make use of innovative technologies in traffic control to make streets safer for all people in Saint Paul;
- Continue to improve the look of our streets by aggressively targeting litter and cleanliness activities;
- Complete the planned portions of our 2006/2007 Residential Street Vitality Program projects;
- Work with Eureka Recycling to further enhance and streamline recycling programs for increased citizen participation;
- Aggressively seek improvement in internal safety programs to continue the benefits realized in workplace safety and cost reduction;
- In alignment with citywide strategies to take the Department through an inclusive mission and vision process that discusses goals and the plan for getting there;
- To continue evaluation of particularly strenuous job duties to see if there are ways to minimize or eliminate work related injury; and
- To begin holding an annual all employee conference that will build department esprit de corps through training, motivation and shared experience.

2007 Budget Explanation

Base Adjustments

The 2006 adopted budget was adjusted to set the budget base for 2007. The base includes the anticipated growth in salaries and fringes for 2007 for employees related to the bargaining process. It also includes 2% inflation growth on some goods and services. Allocated 2007 spending restraint for Public Works was \$8,947.

Mayor's Recommendation

The proposed general fund budget is \$1,628,464, a decrease of \$4,005 from the 2006 adopted budget. In addition to the allocated spending restraint of \$8,947, the department was required to reduce its general fund budget by an additional \$35,788. This was achieved by reducing spending for miscellaneous services and signing materials. The special fund budget is \$123,642,406, an increase of \$4,383,473. The proposed budget maintains the same level of services and includes additional spending to begin funding sewer tunnel rehabilitation estimated at \$3,000,000. It also includes additional spending to support the new Intergovernmental Relations activity, half of a new Hydrologist position, and one additional animal control officer for sewer baiting. The budget includes the elimination of two vacant special fund FTEs as well.

This budget reflects an increase of 7.9% in Right-of-Way Maintenance rates. The proposed Right-of-Way Maintenance budget eliminates all deferred spending added during the 2006 process and includes a base level of spending for sidewalk maintenance and tree boulevard maintenance. Additional spending for neighborhood cleanup was included in the proposed budget. The proposed Public Works budget also includes a 2% increase for Sanitary Sewer and Storm Sewer Charges. Increases in these rates provides additional revenues to help withstand increased spending due to inflation factors. Increased special fund spending provides a transfer of funds to the general fund as noted previously in this document under Special Fund Highlights. The proposed budget reflects the changes, as indicated above, as well as a reduction in spending for bottled water and cell phone expenses.

2007 Budget Plan (continued)

2007 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:

- Correct a WPA reimbursement to accurately reflect the revenue in the Debt Service Fund rather than the General Fund.
- Added \$17,194 in spending to cover overhead costs related to Animal Control - sewer baiting.
- Moved a portion of sidewalk maintenance spending to the Capital Improvement Budget and included funding for debt service payments. (Net reduction of \$441,625 in the Right-of-Way Maintenance Fund.)