

Public Works

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

Office of the Director

- Administration
- Personnel
- Finance
- Transportation Planning
- Fleet
- Recycling

45.2 FTE

Street Engineering, Construction and Surveying

- Engineering studies
- Street design
- Sidewalk construction and complaint resolution
- Preliminary and construction survey
- Perpetuate horizontal and vertical survey monumentation
- Street and sewer construction inspection
- Construction contract administration

38.2 FTE

Traffic and Lighting

- Traffic signs and road markings
- Parking meters
- Traffic signal and street lighting
- Roadway geometrics and striping
- Utility permitting
- Ordinance enforcement

88.8 FTE

Street Maintenance

- Maintain streets
- Plow, sand and snow removal
- Sweep and flush
- Patch and seal coat
- 24 hour complaint office
- Asphalt plant
- Mill & overlay

120.3 FTE

Technical Services

- Capital planning and programming
- Geographic information system, infrastructure management, maps and records
- Assessments
- Computer services

10.1 FTE

Bridge

- Bridge design and construction
- Inventory and safety inspection
- Bridge, fence, stairway and guardrail maintenance
- Bridge snow removal

20.1 FTE

Sewer Utility

- Sewer design and construction
- Sewer maintenance
- Storm water regulation
- Permits and inspection

74.1 FTE

(Total 396.8 FTEs)

7/30/08

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 makes sure that:

- Streets are kept clean, plowed & have routine surface maintenance;
- Alleys are maintained to the level customers expect (paved, oiled, dirt);
- Sidewalks are maintained properly for the public;
- Street lights are lit and maintained;
- Traffic signals are functioning safely & maintained;
- Traffic signs are in place & maintained;
- Maintenance equipment is maintained & available for use;
- The Sewer Utility's mission is to provide the service of transporting sanitary wastewater to the regional treatment system. The Utility also collects & transports storm water to the Mississippi River through a separate system of pipes to improve the quality of our storm water discharges.
- The Sewer Utility maintains flood protection levees & pumping facilities & is well prepared to manage floods;
- Engineering services (design, survey, inspection and administration) are provided for street, sewer, traffic, & bridge construction projects.

Statistical Profile

- Sewer Utility Bond Rating maintained by Standard & Poor's of AAA & Aa2 by Moody's Investors Service.
- 851 miles of streets
- 804 miles of sanitary sewers; 450 miles of storm sewers
- 1007 miles of sidewalks
- Over 37,000 street lights
- 471 signalized intersections
- 331 bridges
- 520 fleet rental units (vehicles and other equipment)
- 371 bridges

2007-2008 Accomplishments

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

- Committed to do a management practices self assessment in evaluating how St. Paul Public Works complies with national standards & practices.
- Hired City's first energy coordinator to work with all City departments to reduce a combined \$11 million per year that City spends on electricity, natural gas & motor fuels.
- An E85 fuel site was installed in 2007 & is expected to dispense over 6,000 gallons of E85 fuel in 2008.
- 15 heavy trucks were programmed with idle shutdown systems to automatically stop the engine after 10 minutes of idle time.
- The Public Works Asphalt Plant received the Minnesota Pollution Control Agency Green Star award in March 2008 for environmental regulations & record keeping compliance; the first asphalt plant in the state to receive this award.
- Began major sewer tunnel repair in 2007 with approximately \$3 million in funding.
- Completed three RSVP projects in 2007: Hubbard/Griggs, Griggs/Jefferson, & White Bear/Burns.
- Began four new RSVP projects in 2008: Seventh/Bay, Ivy/Kennard, Ashland/Pascal, and Earl/McLean.
- Established a Safe Routes to School Committee & dedicated more staff time to school safety reviews.
- Secured \$6 million in Federal funding for 2009 & 2010 for City bridge replacements.
- Conducted 108 bridge safety inspections.
- Completed change over of seal coat program from a 8-year cycle to a 10-year cycle.
- Completed change over of the arterial street sweeping program from 13 times per season to 10 times per season.
- Completed the federally funded Como Bikeway project which included 8.5 miles of bicycle facilities.
- Began testing energy efficient LED & induction street lighting.

Public Works

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

		2006	2007	2008	2009	2009	Change from	
		2nd Prior	Last Year	Adopted	Mayor's	Council	Mayor's	2008
		Exp. & Enc.	Exp. & Enc.		Proposed	Adopted	Proposed	Adopted
Spending By Unit								
001	GENERAL FUND	1,537,719	1,505,423	1,677,291	2,015,048	1,765,560	-249,488	88,269
205	PUBLIC WORKS ENGINEERING FUND	6,644,103	6,061,912	8,094,715	8,379,664	8,379,664		284,949
225	RIGHT OF WAY MAINTENANCE FUND	26,219,138	28,550,569	27,223,510	28,396,644	28,476,107	79,463	1,252,597
230	PARKING METER COLLECTION AND FINES	5,552,924	5,379,604	5,755,672	5,298,314	5,289,958	-8,356	-465,714
231	LIGHTING ASSESSMENT DISTRICTS	150,599	166,901	165,209	200,000	200,000		34,791
232	SOLID WASTE & RECYCLING	2,797,389	2,873,843	3,417,244	3,420,561	3,417,583	-2,978	339
233	ENERGY CONSERVATION INVESTMENT			386,989				-386,989
240	TRAFFIC, SIGNAL, & LGHTG MTCE	10,248,513	10,755,820	12,397,909	13,649,108	13,658,375	9,267	1,260,466
245	ASPHALT PLANT INTERNAL SERVICE	2,242,794	2,337,123	3,556,507	3,707,469	3,707,469		150,962
250	PUBLIC WORKS EQUIPMENT SERVICE	5,006,637	6,412,530	6,327,083	6,780,083	6,751,647	-28,436	424,564
255	PUB.WKS.ADMIN & SPPT.SERVICES	6,147,102	6,241,878	9,799,241	3,882,658	3,160,090	-722,568	-6,639,151
260	SEWER UTILITY	44,493,272	42,774,603	60,420,683	64,473,309	60,457,041	-4,016,268	36,358
Total Spending by Uni		111,040,190	113,060,205	139,222,053	140,202,858	135,263,494	-4,939,364	-3,958,559
Spending By Major Object								
	SALARIES	19,761,367	20,866,906	24,803,911	23,582,164	23,532,502	-49,662	-1,271,409
	SERVICES	16,408,060	17,781,882	20,895,027	20,883,316	20,757,069	-126,247	-137,958
	MATERIALS AND SUPPLIES	11,582,770	13,780,340	14,170,913	17,018,791	17,010,459	-8,332	2,839,546
	EMPLOYER FRINGE BENEFITS	8,496,768	9,650,663	9,657,513	9,199,988	9,179,420	-20,568	-478,093
	MISC TRANSFER CONTINGENCY ETC	42,661,709	39,933,889	59,395,711	60,441,615	56,687,060	-3,754,555	-2,708,651
	DEBT	9,376,319	8,378,898	6,809,839	6,017,756	5,037,756	-980,000	-1,772,083
	STREET SEWER BRIDGE ETC IMPROVEMENT	4,930						
	EQUIPMENT LAND AND BUILDINGS	2,748,268	2,667,626	3,489,139	3,059,228	3,059,228		-429,911
Total Spending by Object		111,040,190	113,060,205	139,222,053	140,202,858	135,263,494	-4,939,364	-3,958,559
Percent Change from Previous Year			1.8%	23.1%	0.7%	-3.5%	-3.5%	-2.8%
Financing By Major Object								
	GENERAL FUND	1,537,719	1,505,423	1,677,291	2,015,048	1,765,560	-249,488	88,269
	SPECIAL FUND							
	TAXES							
	LICENSES AND PERMITS	1,127,242	1,072,975	1,268,000	1,218,000	1,218,000		-50,000
	INTERGOVERNMENTAL REVENUE	9,462,813	8,366,367	9,130,860	9,402,689	9,182,226		51,366
	FEES, SALES AND SERVICES	61,400,570	64,344,657	70,137,479	75,413,431	75,376,639		5,239,160
	ENTERPRISE AND UTILITY REVENUES	34,223	39,132	20,000	20,000	20,000		
	MISCELLANEOUS REVENUE	27,752,044	24,785,216	38,897,786	42,077,858	40,446,650		1,548,864
	TRANSFERS	5,268,818	3,591,055	4,218,703	4,353,097	4,257,477		38,774
	FUND BALANCES			13,871,934	5,702,735	2,996,942		-10,874,992
Total Financing by Object		106,583,429	103,704,825	139,222,053	140,202,858	135,263,494	-4,939,364	-3,958,559
Percent Change from Previous Year			-2.7%	34.2%	0.7%	-3.5%	-3.5%	-2.8%

2009 Budget Plan

2009 Goals

- Fiscal responsibility - finding appropriate compromise between service, cost and structural balance.
- Continue to work with Public Art Saint Paul to include creative elements in the department's work.
- Begin a pavement management system for St. Paul.
- Complete planned portions of the 2009 Residential Street Vitality Program projects, including one Invest St. Paul area project.
- Work with Eureka Recycling to implement curbside collection of household organics.
- Begin self-study of the department through the American Public Works Association (APWA) Management Practices Program.
- Continue evaluating particularly strenuous job duties to explore ways to minimize or eliminate work related injury.
- Hold the 3rd annual all employee conference that will build department esprit de corps through training, motivation and shared experience.
- Improve communication with the public and media to help the public understand the work that is done, what to expect, and who to call when they have concerns.
- Improve utilization of computer maintenance management system to improve management of pavement markings, traffic signs, traffic signals and street lighting infrastructure assets and to develop a long term funding plan for maintenance of these facilities.
- Continue to investigate energy efficient street lighting with the eventual goal of reducing electricity use/costs and maintenance costs.
- Investigate implementation of high-tech parking meters.
- Implement installation of federally funded Marshall Avenue, Como Avenue and Highland Parkway Non Motorized Transportation Pilot Program bike projects. This is part of ongoing goal to increase bike facilities in St. Paul.

2009 Budget Explanation

Base Adjustments

The 2008 adopted budget was adjusted to set the budget base for 2009. The base includes the anticipated growth in salaries and fringes for 2009 for employees related to the bargaining process. It also includes inflation on services and materials.

Mayor's Recommendation

The proposed general fund budget is \$2,015,048, an increase of \$337,757 from the adopted 2008 budget. Included in this increase was \$65,336 for a new Bicycle Coordinator.

Special fund budgets total \$138,187,810, which is an increase of approximately \$1,030,000.

The Mayor's proposal includes the following rate increases:

Sanitary Sewer:	10%
Storm Sewer:	12.5%
ROW Maintenance:	12 % non-downtown/15% downtown
Recycling Charges	11%

Due to the proposal to transfer Real Estate from the department, special fund expenditures were reduced by \$5,916,583. Therefore, special fund expenditures for the remainder of the department increased by approximately \$6.9 million.

Significant special fund expenditure increases include: \$1,787,911 increase in the payment to Met Council Environmental Services for sanitary sewage treatment; \$1 million increase in WPA repayment; \$655,000 for a 2008 bond payment; \$1.3 million total for improvements to the stormwater sewer system, \$1.1 million for Street Lighting Construction projects; \$375,000 in motor fuel and \$463,000 in salt.

2009 Budget Explanation (continued)

Council Actions

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

- Eliminated \$250,137 transfer previously budgeted for Real Estate division after it was transferred to Financial Service. A different funding source was used.
- Eliminated \$3.9 million in transfers originally planned to fund capital upgrades for City Hall and the City Hall Annex; an alternative funding source was found.
- Reduced debt payment for 2009 bond sale by \$325,000 based on payment schedule
- Eliminated debt payment for 2009 bond sale of \$655,000 which was accounted for elsewhere
- Increased Workers Comp projected expenses by \$233,000 to reflect anticipated trend
- Decreased pension projections for Tri-Council and Machinists bargaining units by \$237,000
- Increased Transfer to Capital projects by \$150,000 for Stormwater Quality Improvement Program
- Increased transfer to Safety and Inspections by \$27,000 for Public Works' portion of shared Water Resource Coordinator position
- Placed \$65,336 in new funding for salaries and fringes in Mayor's contingency in order to further review the impact of future revenue reductions on the budget in relationship to the hiring decision.

The 2009 Adopted budget is \$1,765,560 in the general fund and \$133,497,934 in special funds, 396.8 FTEs, with 12.8 in the general fund and 384.0 in special funds. This budget reflects a decrease of 34.8 FTEs from the 2008 Adopted Budget.