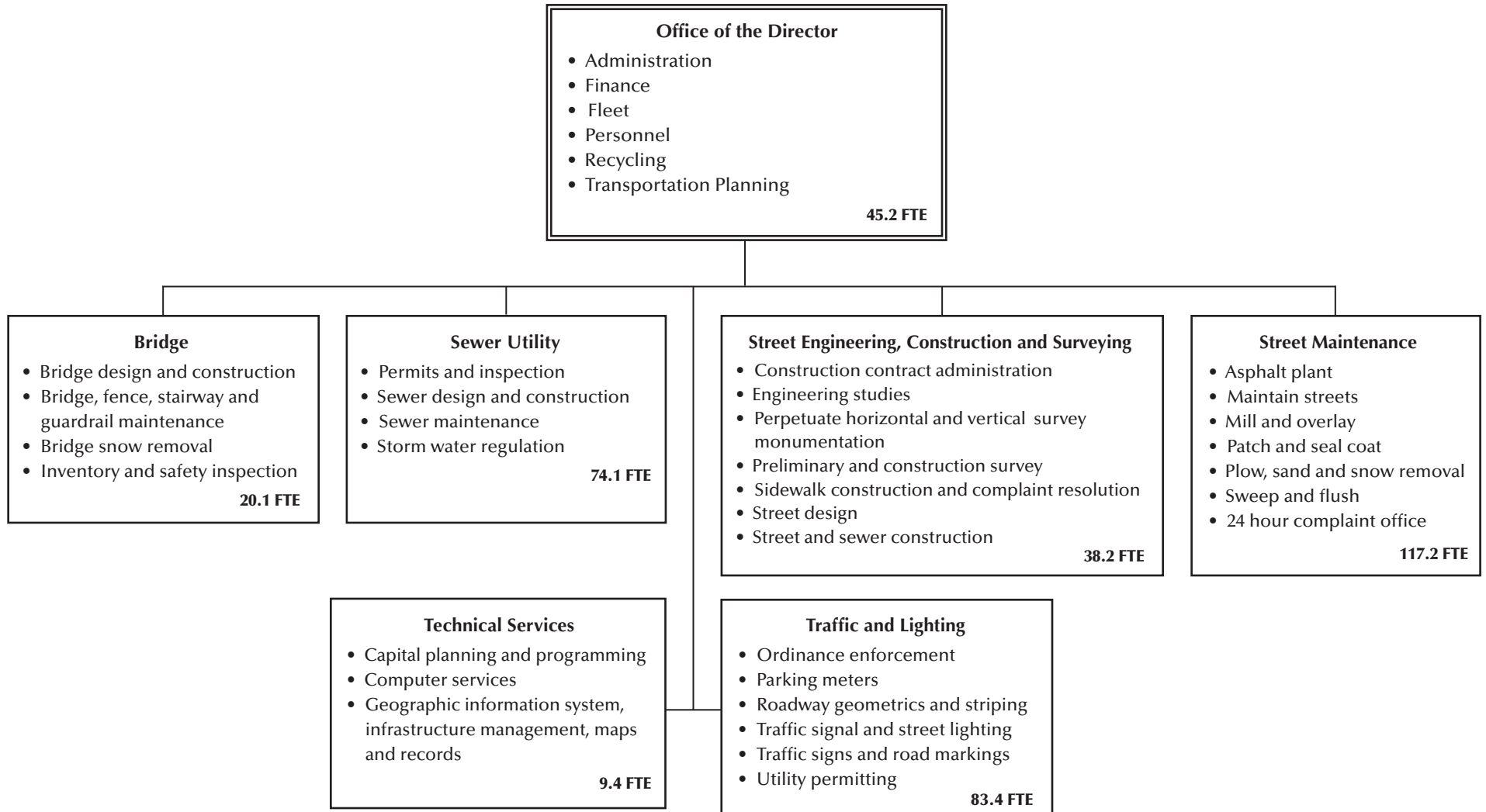


Public Works

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



(Total 387.6 FTE)

2010 Adopted Budget

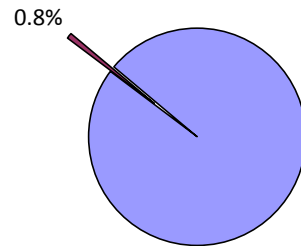
Public Works

Department Description:

The Public Works Department is responsible for preserving and enhancing infrastructure to ensure a safe and livable Capitol City for all by making sure that:

- Streets, alleys, and sidewalks are kept clean, well-lit, clear, safe, and have routine maintenance to the level customers expect;
- Traffic signals are functioning safely and are maintained; traffic signs are in place and maintained;
- Sanitary and storm sewers are cleaned, have routine maintenance, and provide the safe transport of waste water and storm water for treatment; flood protection levees and pumping facilities are maintained and are prepared for floods;
- Engineering services (design, survey, inspections, administration) are provided for street, sewer, traffic, and bridge construction projects;
- Maintenance equipment is maintained and available for use.

Public Works' Portion of General Fund Spending



Department Facts

- Total General Fund Budget: \$1,651,733
- Total Special Fund Budget: \$142,196,012
- Total FTEs: 387.6
- 863 miles of streets
- 806 miles of sanitary sewers; 450 miles of storm sewers
- 1,011 miles of sidewalks
- 60 city-owned bridges
- 35,714 street light fixtures; 384 signalized intersections
- 490 fleet rental units (vehicles and other equipment)

Department Goals

- Implementation of a Pavement Management System
- Strategic Plan Implementation
- American Public Works Association (APWA) Best Practices Certification

Recent Accomplishments

- Retained a AAA bond rating from Standard & Poor's and a Aa2 bond rating from Moody's Investor Service for Sewer Utility revenue bonds.
- Completed a comprehensive Right-of-Way Study in July 2009 in conjunction with the Office of Financial Services
- Received the 2008 American Public Works Association (APWA) Technical Innovation award for the city's use of CodeRED, a citywide calling system for announcing snow emergencies.
- Received the 2009 APWA Exceptional Performance Safety award for assisting in the planning and execution of the 2008 Republican National Convention.
- Received the 2009 Biennial Award for Excellence in Highway Design from the Federal Highway Administration for the Phalen Boulevard Corridor.
- Received the 2009 Award of Excellence in the Informational Video category from the Minnesota Association of Government Communicators for the "Who's Pipe is it, Anyway?" video production that explained St. Paul's sanitary sewer system.
- Received the January 2009 Innovative Transportation Solutions Award from Women in Transportation Minnesota for "Everyday Poems for City Sidewalks".
- Completed three Residential Street Vitality Projects (RSVP) in 2008; Ivy-Kennard, Griggs-Jefferson, and Seventh-Bay.

Public Works

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

		2007	2008	2009	2010	2010	Change from	
		2nd Prior	Last Year	Adopted	Mayor's	Council	Mayor's	2009
		Exp. & Enc.	Exp. & Enc.		Proposed	Adopted	Proposed	Adopted
<u>Spending By Unit</u>								
001	GENERAL FUND	1,505,423	1,564,280	1,765,560	1,590,014	1,651,733	61,719	-113,827
205	PUBLIC WORKS ENGINEERING FUND	6,061,912	7,414,672	8,379,664	8,835,836	8,835,836		456,172
225	RIGHT OF WAY MAINTENANCE FUND	28,550,569	26,401,142	28,476,107	30,076,736	30,116,736	40,000	1,640,629
230	PARKING METER COLLECTION AND FINES	5,379,604	5,070,878	5,289,958	5,743,338	5,574,253	-169,085	284,295
231	LIGHTING ASSESSMENT DISTRICTS	166,901	223,162	200,000	230,000	230,000		30,000
232	SOLID WASTE & RECYCLING	2,873,843	2,946,779	3,417,583	4,051,296	4,012,873	-38,423	595,290
240	TRAFFIC, SIGNAL, & LGHTG MTCE	10,755,820	10,649,274	13,658,375	13,821,839	13,821,839		163,464
245	ASPHALT PLANT INTERNAL SERVICE	2,337,123	2,552,044	3,707,469	4,176,181	4,176,181		468,712
250	PUBLIC WORKS EQUIPMENT SERVICE	6,412,530	6,673,464	6,751,647	6,880,113	6,880,113		128,466
255	PUB.WKS.ADMIN & SPPT.SERVICES	6,241,878	5,518,778	3,160,090	3,241,184	3,241,184		81,094
260	SEWER UTILITY	42,774,603	48,913,185	60,457,041	62,856,758	65,306,997	2,450,239	4,849,956
Total Spending by Unit		113,060,205	117,927,658	135,263,494	141,503,295	143,847,745	2,344,450	8,584,251
<u>Spending By Major Object</u>								
	SALARIES	20,866,906	21,413,344	23,532,502	23,888,867	23,883,479	-5,388	350,977
	SERVICES	17,781,882	17,893,168	20,757,069	21,460,964	21,413,520	-47,444	656,451
	MATERIALS AND SUPPLIES	13,780,340	13,723,708	17,010,459	17,352,156	17,352,156		341,697
	EMPLOYER FRINGE BENEFITS	9,650,663	10,235,254	9,179,420	10,592,098	10,590,303	-1,795	1,410,883
	MISC TRANSFER CONTINGENCY ETC	39,960,786	45,590,488	56,687,060	59,263,221	61,257,298	1,994,077	4,570,238
	DEBT	8,352,002	7,912,131	5,037,756	5,344,096	5,749,096	405,000	711,340
	STREET SEWER BRIDGE ETC IMPROVEMENT							
	EQUIPMENT LAND AND BUILDINGS	2,667,626	1,159,565	3,059,228	3,601,893	3,601,893		542,665
Total Spending by Object		113,060,205	117,927,658	135,263,494	141,503,295	143,847,745	2,344,450	8,584,251
Percent Change from Previous Year			4.3%	14.7%	4.6%	1.7%	1.7%	6.3%
<u>Financing By Major Object</u>								
	GENERAL FUND	1,505,423	1,564,280	1,765,560	1,590,014	1,651,733	61,719	-113,827
	SPECIAL FUND							
	TAXES							
	LICENSES AND PERMITS	1,072,975	1,229,252	1,218,000	1,273,000	1,273,000		55,000
	INTERGOVERNMENTAL REVENUE	8,366,367	9,518,258	9,182,226	9,960,056	9,915,458	-44,598	733,232
	FEES, SALES AND SERVICES	64,344,657	67,932,116	75,376,639	78,727,339	78,610,208	-117,131	3,233,569
	ENTERPRISE AND UTILITY REVENUES	39,132	6,694	20,000	20,000	20,000		
	MISCELLANEOUS REVENUE	24,785,216	27,731,638	40,446,650	37,535,013	39,033,849	1,498,836	-1,412,801
	TRANSFERS	3,591,055	4,357,522	4,257,477	4,913,581	4,713,581	-200,000	456,104
	FUND BALANCES			2,996,942	7,484,292	8,629,916	1,145,624	5,632,974
Total Financing by Object		103,704,825	112,339,760	135,263,494	141,503,295	143,847,745	2,344,450	8,584,251
Percent Change from Previous Year			8.3%	20.4%	4.6%	1.7%	1.7%	6.3%

