


HOPE ON THE HORIZON



Monday, October 24, 2022
2023 Public Works General Fund Budget

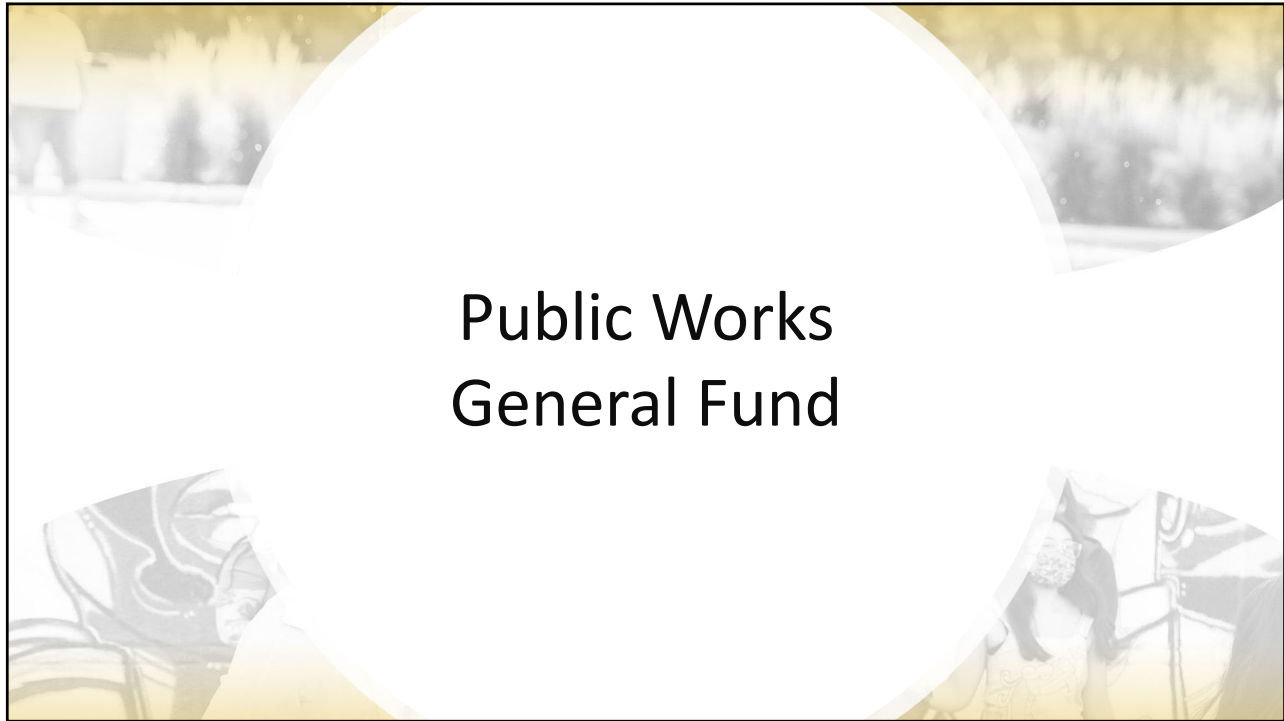


Public Works
General Fund

Focus Topics

Discussion





2023 Preliminary Public Works Budget Request

Expense Category	2022 Budget	2023 Budget	Difference
Salaries & Benefits	11,660,960	12,099,066	438,106
Maintenance, Rents, and Premiums	2,667,887	2,791,662	123,775
Supplies and Materials	1,881,784	1,978,106	96,322
Services	449,019	510,266	61,247
Capital Outlay	213,000	249,858	36,858
Internal expenses	2,854,158	2,957,360	103,202
Total Public Works in General Fund	19,726,808	20,586,318	859,510

PUBLIC WORKS GENERAL FUND

Public Works Administration
 Public Works Engineering
 Public Works Maintenance
 Public Works Parks Maintenance
 Public Works Street Maintenance



PUBLIC WORKS ADMINISTRATION

The administration division provides support to all public works divisions. This includes department planning, accounting, safety training, supervisor training, and sustainability efforts.

5 FTEs (6 FTEs in 2023 request, new Sustainability Coordinator position)

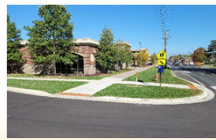
2023 Budget Request = \$ 767,163



PUBLIC WORKS ENGINEERING

The Engineering Division provides design and construction inspection for the City's streets, bridges, water supply, sanitary and storm sewer drainage systems, sidewalks/bikeways, trails, water resource projects and traffic signal systems. It manages more than 15,000 signs, 144 traffic signal systems (including those of the county and others that City doesn't own), the construction of approximately 12-13 miles of reconstructed or overlaid streets per year and other local and regional projects.

*26 FTEs (2 GIS employees moved to IT Dept.)
2023 Budget Request = \$2,171,208*



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STATE OF THE CITY 2022

PUBLIC WORKS MAINTENANCE

The Maintenance division plans, schedules, and coordinates maintenance programs and activities with other City departments and manages 4,301 streetlights (929 City owned).



9 FTEs

*2023 Budget Request
= \$2,811,479*



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STATE OF THE CITY 2022

PUBLIC WORKS PARKS MAINTENANCE

The Public Works Parks Maintenance Division plans, schedules and coordinates the maintenance of City parkland, park buildings, and natural resources restoration and management. In 2022, Parks Maintenance Funds changed from a single Internal Service fund to ten General Fund budgets.

28 FTEs (29 FTEs in 2023 budget request, new Natural Resources Park Maint position)

2023 Budget Request = \$6,834,100



PUBLIC WORKS STREET MAINTENANCE

The Street Maintenance Division provides street sweeping, snow plowing and street repair. This includes the Pavement Management Program which attempts to maximize the life of streets by replacing and repairing pavement at the most beneficial time.

24 FTEs

2023 Budget Request = \$8,002,368





Focus Topics

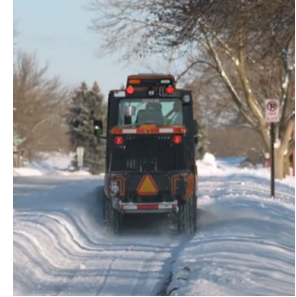


Sidewalk Snowplowing



SIDEWALK SNOWPLOWING

- Approximately 270 miles of sidewalks get plowed after a snow event
- 10 sidewalk snow removal routes with associated staff and equipment
- Snow events can take 3 multiple days to complete
- Complicated by uneven, narrow terrain and smaller, uncomfortable equipment
- Workers Compensation claims increasing related to difficult conditions



BUDGET REQUEST

- Initial 2023 budget request... \$800,000 for 4 new sidewalk snowplows
- Four additional Park Maintenance Staff (removed)
- Would allow for additional routes
 - Reducing operator hours
 - Increased service level
- Additional sidewalk snowplows not in budget



SIDEWALK SNOWPLOWING FUTURE DECISIONS

- Consider suspending operation and enforcing city ordinance
- Focus on priority areas and allow for more time to complete
- Add additional staff and improved equipment to operation
- Consider additional safety improvements to equipment (such as GPS tracking)



Natural Resources



NATURAL RESOURCES

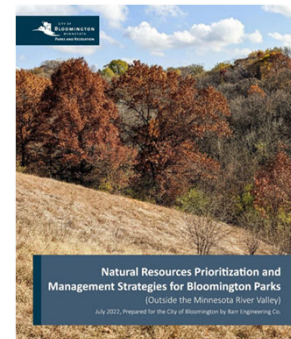


- Park System Master Plan indicated that residents want an increased focus on natural spaces across the city
- Have realigned staff to improve that focus – new Natural Resources Program Manager
- Currently maintaining 132 acres of restored prairie and 42 acres of woodland
- Have reduced frequency mowing on 24 acres of prairie conversion in 20 parks



NATURAL RESOURCES – NEXT STEPS

- Completed Natural Resources Prioritization and Management Strategies Plan to set future direction
- Cost to restore and maintain top ranked priorities over 20 years = \$3,906,566
 - Restoration cost \$2,442,800 (avg. \$4,00/acre)
 - Maintenance cost \$1,463,766 (avg. \$838/acre)
- Total of 2,358 acres



NATURAL RESOURCES – NEXT STEPS

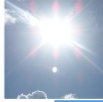
- Starting work with recent one-time, City strategic investment of \$350,000
- \$500,000 of American Rescue Plan funds
- Seeking grant funds from additional outside sources
- Current proposed budget includes one additional for Natural Resources



Sustainability



CLIMATE CRISIS



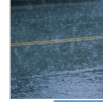
Warming, Heat, and Humidity

- Increased frequency & severity of heat-induced illness.
- Increased air pollution & reduced air quality.
- Greater demand for energy use, air conditioning, and community cooling options.
- Disruption and damage to the transportation system



Warming Winters

- Increase freeze thaw cycling.
- Increased power outages from ice events.
- Increased risk of tick-borne disease.
- Increased survival of invasive species.



Extreme Precipitation

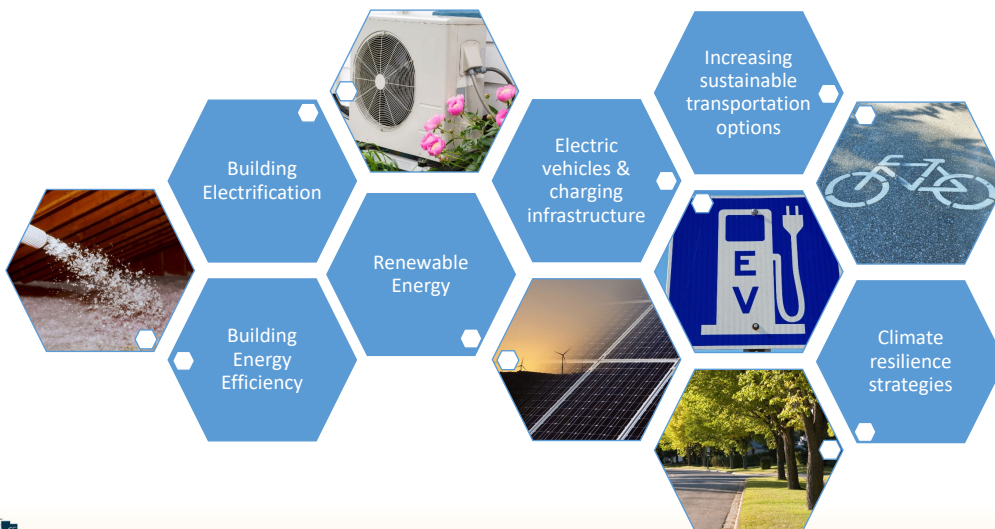
- Increased safety risk from moving or deep water.
- More frequent property damage.
- More frequent disruption of traffic corridors.
- Increased cost of future roadway design and construction.



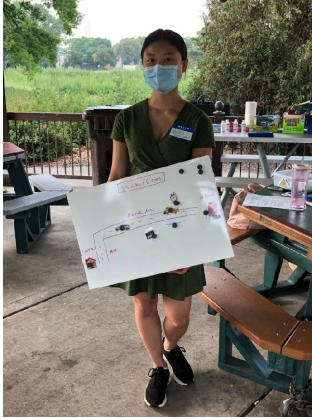
Source: [Hennepin County Climate Vulnerability Assessment, March 2021](#)



BEHIND ON ACTION



LIMITED STAFF CAPACITY

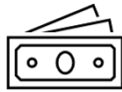


- With limited staff focused specifically on Sustainability, the City is not able to move as quickly as Council climate action goals recommend.
- Available community resources are being left on the table – requires intensive community outreach and engagement to support residents.
- Need to position the City to compete for and utilize new federal funding opportunities.



EXAMPLE: RESIDENTIAL ENERGY

Energy Assistance Program



Energy bill assistance (up to) \$1,600

TOTAL \$ 1,600

Weatherization Assistance Program



Average weatherization cost per unit \$ 4,695

+

Average total health & household related benefits \$14,148

TOTAL \$ 18,843

~\$20,000 of benefits/household x 100 households = **\$2,000,000** of community benefit



Source: [U.S. Department of Energy, Weatherization Assistance Program Fact Sheet, June 2022](#)



UPCOMING FEDERAL GRANT OPPORTUNITIES

- **Bipartisan Infrastructure Law**
 - Energy Efficiency and Conservation Block Grant Program (\$550 million)
 - Reduce fossil fuel emissions.
 - Reduce the total energy use of the eligible entities.
 - Improve energy efficiency in the transportation, building, and other appropriate sectors.
- **Inflation Reduction Act (\$369 billion)**
 - Improving building stock through energy efficiency and zero-emission electricity generation.
 - Reducing emissions in the transportation sector.
 - Reducing greenhouse gas emissions and improving air quality.
 - Natural resources, agriculture, and community resilience.



Discussion