Public Works

2027 Budget Presentation to City Council

September 23, 2026

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Agenda

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Public Works Vision/Mission/Values

Vision: A thriving, prosperous, and connected Saint Paul for all.

Mission: Public Works *designs, builds*, and *maintains* safe, sustainable, and equitable public infrastructure and *services* to meet the needs of Saint Paul for today and into the future.

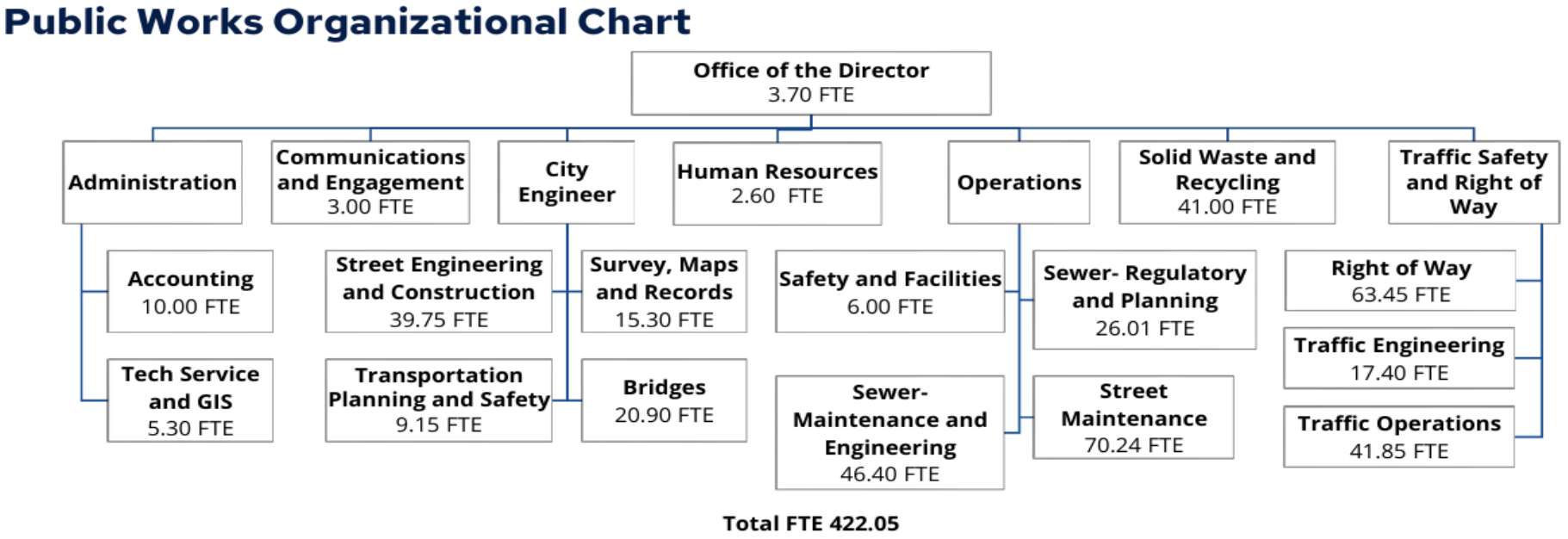
Values: Equity, Safety, Service, Sustainability, Trust

Public Works Overview: Assets

Saint Paul Public Works is a nationally accredited department with more than 400 employees who maintain the public infrastructure and systems of Minnesota's capital city:

- 1,874 lane miles of streets
- 1,200 miles of sidewalks
- 330 miles of alleys
- 806 miles of sanitary sewer & 450 miles of storm sewer
- $106 million active capital projects in process by the city (2026)
- 66 city-owned vehicular bridges
- 230+ miles of bike lanes
- 38,000 street lights
- 375 signalized intersections
- 4,500 gallons of paint applied annually for long lines, crosswalks, and messages
- 70,000+ signs

Public Works Organizational Chart



2027 Budget Goals & Connection to Mayor's Priorities

Make it easier to establish and grow a business

- Continue effective communication efforts for construction
- Expand options for addressing walkability and accessibility
- Streamlined permitting with new PAULIE system
- Modernized workflows across operations with a division structure realignment in 2026

Council Priorities: A Thriving Economy

Responsive government

- Build and maintain critical infrastructure to accommodate new needs and to address deferred maintenance
- Improve operations to meet the needs of the people and businesses of Saint Paul
- Collaborate to develop citywide and agency partner efficiencies in processes and operations

Council Priorities: Accessible and Responsive Government

Commitment to community safety

- Maintain focus on traffic safety amid increasing fatalities
- Prioritize infrastructure and operations associated with improved public safety

Council Priorities: Public Safety
Council Priorities: Safe and Welcoming Neighborhoods

Fiscal responsibility

- Identify new revenue sources and efficiencies to support infrastructure and operations and/or address negative special fund balances
- Improve funding, staffing, & quality of street maintenance restorations and services

Council Priorities: Safe and Resilient Infrastructure

Executive Summary

Public Works is focused on **building and maintaining quality infrastructure** throughout the city of Saint Paul – primary goal is to be responsive to all residents' needs

Public Works is focused on **developing long term plans to build, operate and maintain infrastructure and program services** throughout the city of Saint Paul – prioritize items that may be cut or reduced in 2027 budget to ensure they can be reinstated or addressed through internal program efficiencies

Public Works is looking to the future to **develop long-term revenue streams** to ensure the ability to maintain what is built – develop programs that allow for long-term maintenance

Public Works relies heavily on the **combination of talented staff who are provided the needed materials and equipment** to deliver and maintain safe and sustainable infrastructure for all residents in Saint Paul.

Public Works Funding Sources

Design & Build

- **General Fund**
- Street Reconstruction Bonds
- State MSA
- Common Cent – Sales Tax
- Capital Improvement Bonds
- Federal, MnDOT, County, Met Council grants
- Transportation Advancement Account
- Federal IIJA grants
- Property assessments
- Sewer Utility*****

**** Funded by annual charges on all property owners (bonding)***

Maintain & Operate

- **General Fund**
- State MSA
- MnDOT & County Routine Maintenance Agreements
- Inter-Departmental Billings
- Sewer Utility*****

Provide Fee-Based Services

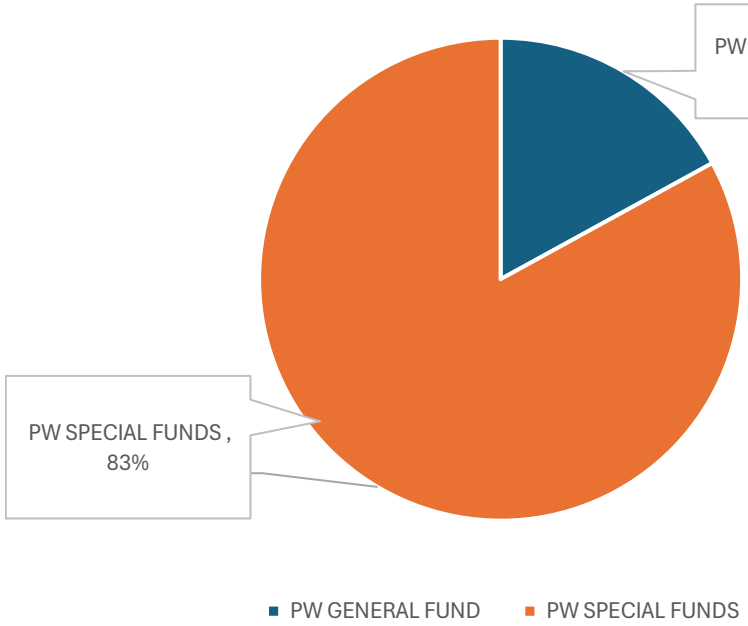
- Right of Way (ROW) Permits
- Cuts for External Contractors & Internal Customers
- Sewer Utility Quarterly Charges
- Asphalt Plant Fees
- Other Permits (non-parking)
- Garbage and Recycling
  - Grants
  - Revenue sharing
  - Annual fees
  - Collection operations
- Parking Management
  - Residential Parking Permits
  - Metered Parking

What work is funded by the General Fund?

$37M, excluding transfers, in 2027

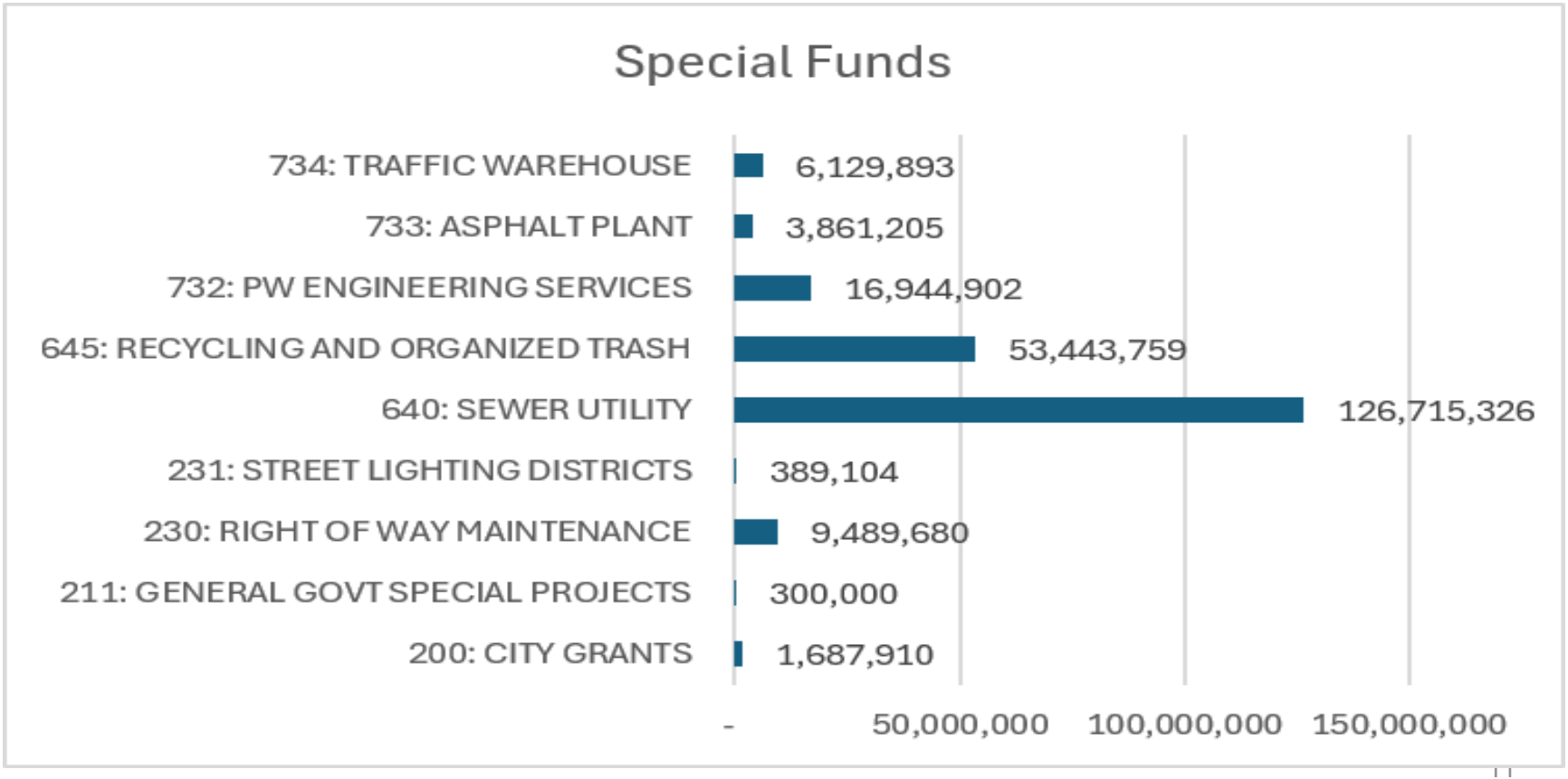
- Street/Snow Maintenance – $12.6M (36%)
- Streetlights – $7.5M (16%)
- Traffic Operations – $7.3M (17%)
- Mill and Overlay – $5.3M (22%)
- Engineering - $2.9M (6%)
- Sidewalks - $1M (2%)
- Other (Ped Safety) - $.4M (1%)

2027 Proposed Budgets– Public Works

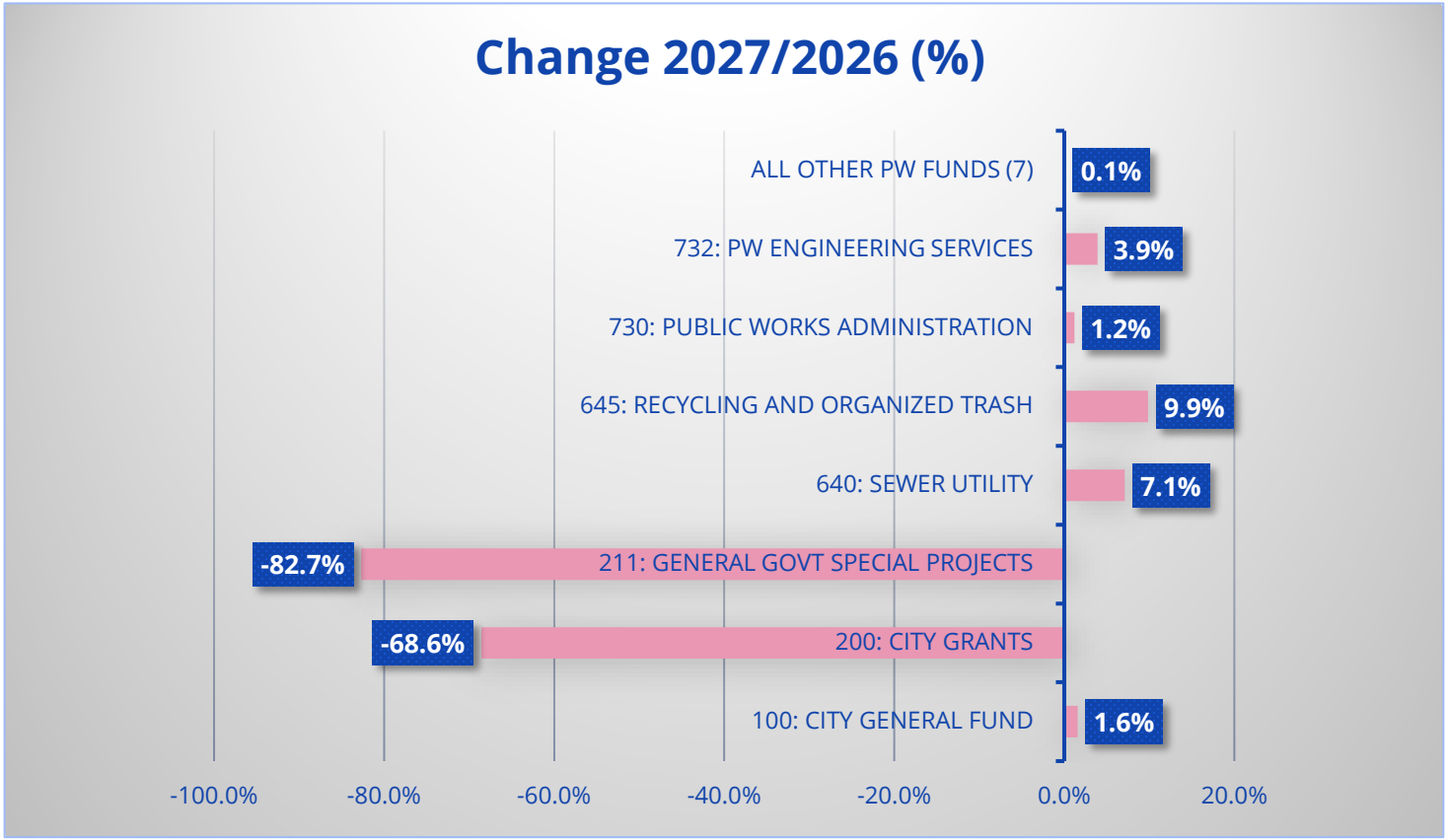


Fund	2026 Adopted Budget	2027 Proposed Budget	Change from 2026 to 2027 ($)	Change from 2026 to 2027 (%)
GENERAL FUND	45,109,440	45,826,640	717,200	1.59%
SPECIAL FUNDS	214,647,537	223,496,056	8,848,519	4.12%

2027 Proposed Special Fund Budgets– Public Works



Percentage Fund Change from 2026 to 2027



Adopted Public Works Budget Summary: Spending

Spending	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change 2027/2026 ($)	Change 2027/2026 (%)
100: CITY GENERAL FUND	41,852,486	43,813,724	45,109,440	45,826,640	717,200	1.59%
200: CITY GRANTS	2,006,914	4,824,945	5,371,347	1,687,910	(3,683,437)	-68.58%
211: GENERAL GOVT SPECIAL PROJECTS	236,431	5,208,310	1,733,220	300,000	(1,433,220)	-82.69%
215: ASSESSMENT FINANCING	-	-	-	-	-	0.00%
230: RIGHT OF WAY MAINTENANCE	6,300,214	14,083,039	9,411,150	9,489,680	78,530	0.83%
231: STREET LIGHTING DISTRICTS	88,149	389,173	388,997	389,104	107	0.03%
241: RECYCLING AND SOLID WASTE	20,688,024	-	-	-	-	0.00%
640: SEWER UTILITY	100,744,855	107,209,383	118,325,136	126,715,326	8,390,190	7.09%
645: RECYCLING AND ORGANIZED TRASH	243,924	70,055,201	48,644,885	53,443,759	4,798,874	9.87%
730: PUBLIC WORKS ADMINISTRATION	3,610,315	4,023,379	4,480,041	4,534,277	54,236	1.21%
731: OFS FLEET	95,000	-	-	-	-	0.00%
732: PW ENGINEERING SERVICES	10,473,026	16,082,319	16,305,880	16,944,902	639,022	3.92%
733: ASPHALT PLANT	2,867,871	3,777,929	3,892,929	3,861,205	(31,724)	-0.81%
734: TRAFFIC WAREHOUSE	3,982,313	3,333,952	6,093,952	6,129,893	35,941	0.59%
	193,189,522	**272,801,354**	**259,756,977**	**269,322,696**	**9,565,719**	**3.68%**

History of Public Works Budget Cuts & Revenue Shifts

2026

- $1.2 million reduction in General Fund support for mill and overlay
- 2.9 vacant/temp FTEs removed: Office Assistant, Electrician, & Street Services Worker
- Functional staff realignment with Solid Waste & Recycling and Street Maintenance
- Storm and sanitary rates increased by 14% due to 15% increase in MCES costs
- Increased ROW permit fees and Asphalt Plant fees

2023-2025

- Eliminated General Fund costs for citywide street sweeping; storm sewer now covers 100% of costs
- Storm sewer rates were increased by 10% (2025)
- Allocated ROW permit fees to cover 3 PEOs and vegetation management program
- One-time addition of $500K for streetlight copper wire replacement work (2024)
- Sealcoating program ($3.5M) was repurposed to more meaningful street maintenance work (e.g. paving, skimming, alleys, etc.)
- Expense-neutral shift of $15M to General Fund to pay for streetlights and sweeping due to city lawsuit (2023)

Updates on Recent Initiatives (2023-2025)

See larger list of initiatives updates in appendix documents

Program/ Initiative	Start Date	Current Status	Goals & Outcomes	Lessons Learned	Sustainability & Future Plans	2026 Funding
Common Cent	2023	Ongoing – several projects in design or under construction; Completed Common Cent Plan for staging projects	Reconstruct 44 miles of collector and arterial roadways in 20 years	Coordination of project staging and programming with other agencies is critical to success.	Sales Tax anticipated to generate revenue until early 2040's	$26,500,000 programmed spending for design and implementation efforts on 7 projects.
Transportation Safety Action Plan	2023	Original Transportation Safety Action Plan completed in 2023. Update in progress. Completion expected late 2026/early 2027.	Eliminate fatal and serious Injury crashes in city. No measurable improvement to date. Successfully secured large federal SS4A grant.	Need staffing resources to further advance plan. Need enterprise approach to achieve goals.	Continue to advance and elevate safety work. Fully integrate into processes and culture.	No direct funding
West 7th Coordination	2024; 2025	Jurisdiction and priority decisions with MnDOT, Ramsey County and Metro Transit	Reconstruct for safety & asset integrity	Multiple jurisdictions, interdependency	Reconstruction will reduce maintenance demands and support multimodal transportation along the corridor	H.F. 719 allocated $13M to City of Saint Paul for underground sanitary sewer infrastructure modernization

Public Works Approach & Challenges for 2027 Budget

Public Works Goals for 2027 Budget:

- **Limit impact of budget cuts to critical operations, materials, services, and programs**
- **Build and find cost and program efficiencies within the department, across the city and agency partners**
- **Preserve city jobs; cuts to jobs and materials are cuts to essential services**

Challenges

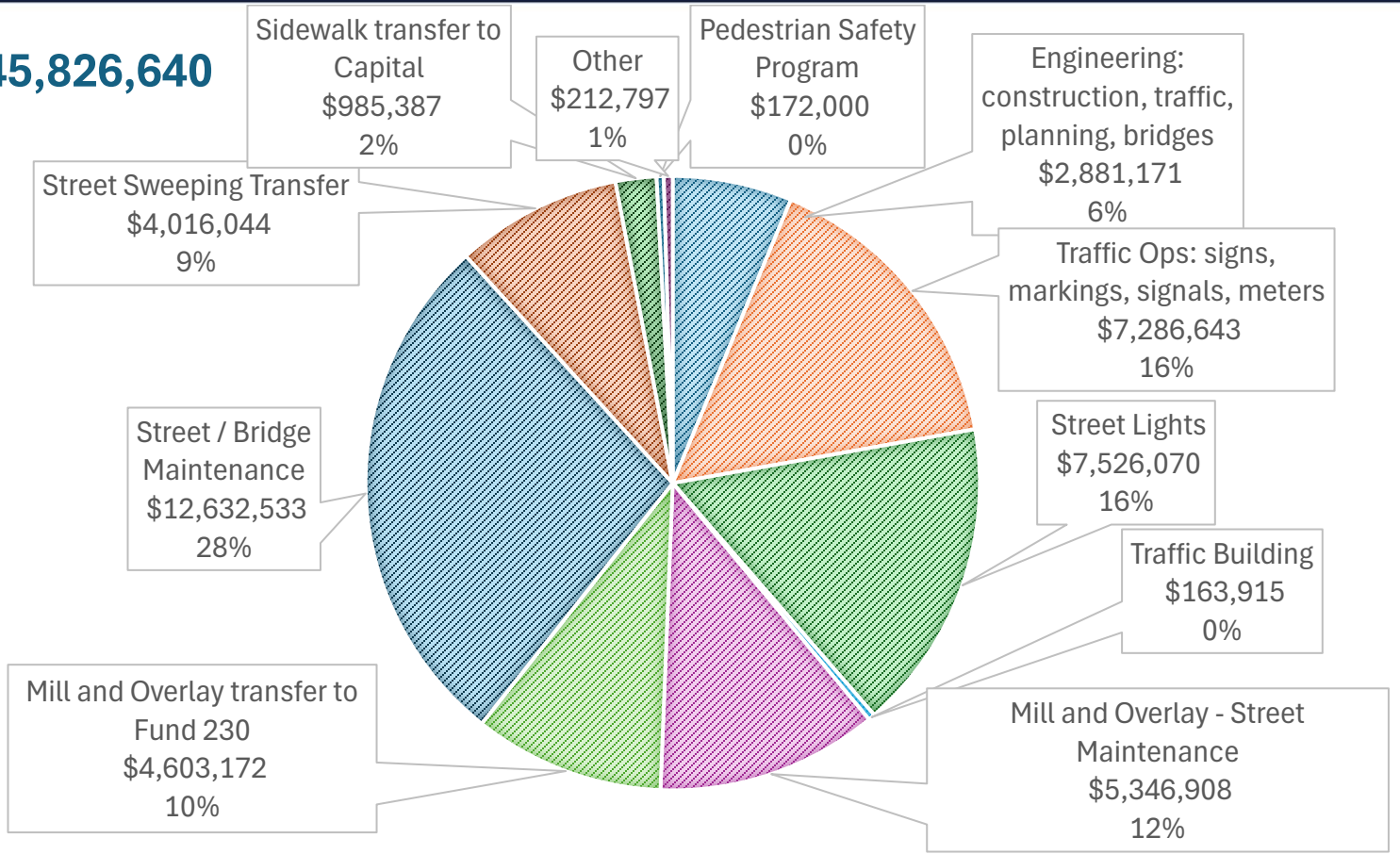
- Building and deferred maintenance needs for aging assets
- Critical unbudgeted activities and repairs (e.g. Gabion Wall, Bruce Vento Trail, Asphalt Plant Burner, wire theft)
- Cyber Security – early transition to PAULIE, WACS and EAMS, billing delays and on going system integration challenges
- Current revenue not on target (expect to be caught up by end of year)
- Operation Metro Surge, erosion of public trust

Opportunities

- Restructure department and divisions to create new collaborative Traffic Safety/Right of Way Management, prioritize traffic safety and build efficiencies between traffic operations, traffic engineering and right of way management divisions
- Received Safe Streets For All (SS4A) and CMAQ III grants
- Applied for 18 regional solicitation grants in 2026

2027 Proposed Budget General Fund Spending – Public Works

TOTAL $45,826,640



Budget to Actual Spending – Public Works General Fund

Year	Revised Budget	Actual	Variance ($)	Variance (%)
2022	27,695,866	26,282,750	1,413,116	-5.10%
2023	42,635,218	40,848,730	1,786,488	-4.19%
2024	43,853,803	41,852,486	2,001,317	-4.56%
2025	44,501,251	41,940,255	2,560,996	-5.75%
2026	45,110,440	22,619,969	22,490,471	-49.86%

2027 Proposed Budget – General Fund

General Fund 100	FTE	Expenses	Revenue
Eliminate Alley Program	-	(300,000)	-
Reduce support for sidewalks	-	(500,000)	-
One-time support -revenue collection for EAMS project	-	300,000	-
Shift 2 FTE from Right of Way (Fund 230) utility relocation services to General Fund	2.00	220,946	-
Increase MSA allocation to street maintenance one-time	-	-	600,000
Updated County agreement	-	-	282,081
	2.00	(279,054)	882,081

Alleys Improvement Pilot: Proposed Cut

- Alley improvement funding of $400,000 added in 2024 to general fund to *reconstruct* alleys
  - Reduced to $300,000 in 2025 budget
  - Prior to 2024, alleys were 100% assessed to properties
- Alley funds were expected to cover 1 to 4 alleys per year
- Incredibly long list of alley needs with very limited funding
- Alley funding at $400,000 was insufficient and acted more as a pilot

- Completed three alley improvement projects in 2025/2026:
  - Selby-Laurel, Hatch-Orchard, 7th-Woodward
- 2027 budget proposes eliminating funding for the alley improvement program

Street Maintenance will continue to pothole patch and grade (unpaved); however, this is the lowest priority of pothole patching (General Fund)

Alley Pilot Program Background

- **Prior to 2024**
  - City Assessment Policy required 100% costs accessed to adjacent properties for reconstruction
  - No dedicated alley program with city funds
- **Since 2024**
  - City Assessment Policy modified to allow city cost participation
  - Modest pilot/seed funding established to allow a limited number of alley reconstruction
- **Pilot program funding levels**
  - $400,000 in general fund revenue for alley reconstruction cost participation
  - $400,000 allows for reconstruction of 1 to 4 alleys annually
- **Assets**
  - City has 330 miles of alleys; annual program could address <1% annually
- **Alley improvements delivered via this pilot include:**
  - Selby-Laurel, Hatch-Orchard, 7th-Woodward:
- **Future anticipated alley improvements were**
  - Margaret-Beech, York-Sims, Snelling-Fry
- Even without cuts, **funding is insufficient** to support a true capital alley improvement program

Sidewalk Improvements: Proposed Cut

- Through 2026 the sidewalk program received $1.485M annually
  - $175,000 is annually directed toward transverse grinding. Remainder is used for sidewalk replacement and ADA compliance work
  - Seeking CIB funds for more transverse grinding

- Draft ADA plan is complete and will be moving to City Council for consideration
  - Currently less than 7% ADA compliance with 60-year compliance horizon expected to reach 50% compliance at current funding

- Combination of capital construction funding and sidewalk program funds address 1% to 3% of the network needs annually

- Proposed 2027 budget reduces the sidewalk program by $500,000 to $985,000

- Sidewalk Improvement Districts to be pursued for sustainable funding

PAULIE, WACS, & EAMS Update

EAMS (Enterprise Asset Management System)

- Funded through ARP
- $300,000 in 2027 to collect revenue

WACS

- Integration with WFM to reduce manual entry of timecards—in progress/near completion
- Billing functionality and enhanced ability to manually bill—in progress
- 2027 funding request is to expedite revenue generation in 2027 through enhanced manual billing and overtime for staff to implement

PAULIE

- Parking permits are currently problematic and are difficult to issue.
- In progress to improve resident experience and reduce manual aspects of issuing bills in order to generate revenue.

2027 Proposed Budget – Engineering Fund 732

Traffic Engineering Fund 732	FTE	Expenses	Revenue
Shift GIS Analyst positions to OTC department	3.00	(482,790)	
Transfer revenue to OTC for GIS Analyst positions		482,790	

- **Shift three GIS Analyst positions** Three GIS Analyst positions move from Public Works to the Office of Technology and Communications (OTC) under the 2027 budget
  - **Centralizes GIS functions citywide** aligns GIS roles within OTC's enterprise technology structure
  - **Public Works continues funding** Public Works will maintain financial support for these positions through an ongoing transfer to OTC
  - Based on current response times, Public Works is concerned about potential **increased delays in addressing Public Works service requests** due to shifting GIS work out of Public Works
  - **Operational impact on Public Works workflows** Longer turnaround times may affect field operations, project timelines, and real-time data needs

Council Budget Committee Topics

Mill & Overlay: Restoration of 2026 Cut

- Proposed 2027 budget restores one-time reduction to Mill & Overlay program, adding back $318,635 to base budget
  - This adjustment removes 2026 temporary cut and reestablishes ongoing funding to appropriate service level for street maintenance
  - $1.2M cut in 2026 budget; one-time added to cut
- Public Works delivers both residential and arterial mill and overlay programs
- General Fund covers 75-90% of arterial mill and overlay costs

	Spending				*Revenue*				
	Budget	**Actuals**	**Variance**		**Budget**	**Actuals**	**Variance**		**Net Actuals**
2022	8,060,136	4,782,233	3,277,903		8,020,932	6,921,688	1,099,244		2,139,455
2023	10,658,756	4,030,042	6,628,714		10,500,578	3,959,967	6,540,611		-70,075
2024	10,633,665	3,902,631	6,731,034		10,217,374	4,276,703	5,940,671		374,072
2025	10,708,945	4,841,284	5,867,661		10,367,374	3,565,336	6,802,038		-1,275,948

Mill & Overlay Budget Considerations

Investing in Mill & Overlay protects city assets and prevents exponential future reconstruction costs, but critical equipment, staffing, and plant deficiencies severely limit the capacity of current operations.

Program Value & Funding Risks

Cost-Efficiency: Resurfacing is significantly cheaper than full reconstruction (~10% of the cost) and safely extends overall road asset life.

Public Impact: Less disruption to the public compared to full reconstruction, with the ability to mill and overlay a surface multiple times.

Reduced Funding: Decreased funding triggers accelerated structural and subgrade failures due to moisture intrusion, causing cracking.

Escalating Costs: Delayed preservation results in a surge in pothole repairs, skimming maintenance, vehicle damage claims, and resident complaints.

Critical Operational Challenges

Aging Infrastructure: The city's asphalt plant was built in 1962; critical components are at the end of their operational life and need immediate replacement.

Equipment Bottlenecks: Undersized rollers increase labor costs. Hauling trailers only carry one piece at a time, resulting in multiple trips.

Staffing: The department lacks sufficient workforce capacity to simultaneously execute paving projects and reactive pothole filling.

Certification Gaps: Asphalt plant lacks MnDOT certification, legally preventing the city from supplying its own materials for state-aid and federally funded projects.

Streetlight & Wire Theft Strategy

Wire Theft remains a significant and growing issue. Given the rate of theft and our current resources we are falling further behind in keeping our lighting systems operational.

The 2027 budget does not include additional lighting funding we anticipate the number of lighting outages will continue to increase.

Public Works will lead an effort to create **a citywide wire theft action plan and organize a cross-departmental/cross-agency leadership team** to guide the comprehensive efforts related to wire theft.

Streetlight & Wire Theft Budget Considerations

No new funding is currently proposed for streetlighting or wire theft. Without additional funds the number of non-functioning lights will continue to increase. .

Program Values & Operational Challenges

Community and Public Safety: Lighting is an important public safety strategy for the community. Our residents and community members have an expectation that the system remains functional.

Escalating Costs: The costs of materials and wire continues to increase. Without inflation adjusted increases to the budget our real buying power is decreasing year after year

Wire theft treatments/deterrents: Most wire theft deterrent strategies have made regular lighting maintenance work less efficient which requires additional resources to do the same work. We have been unable to identify deterrents that are scalable and have long effective life cycles.

Aging Infrastructure: Our lighting infrastructure is aging and in many cases is past its functional life. A funded lighting replacement program is needed to address this aging infrastructure. The continuing deferral of maintenance due to wire theft work is compounding this issue.

Lost Revenue: Due to a previous lawsuit the city can no longer collect assessments for street lighting. This has placed additional burden on the general fund.

Funding Needs/Options

Priority 1: Review of national best practices to combat wire theft - **$125,000**

Priority 2: Modified Street Light Pole Design Development Costs - **$75,000**

Priority 3: *Restore* Funding for electrician cut in 2026 (1 FTE = 2 seasonal electricians) and provide materials funding to support their work on wire replacement - **$527,000**

Priority 4: *Additional* staff (1 FTE = 2 season electricians) and material funding to support additional work on wire replacement - **$527,000**

EV Spot Network and Evie Carshare Summary

170 Charging plugs citywide
50% public | 50% Evie only

179 Vehicles
167 Free Float | 12 Evie Loop

	2026 (Adopted)	2027 (Proposed)	2028 and beyond
EV Spot Charging Operating Expenses	$149,569	**$170,000** **~14% increase**	$170,000
Evie Carshare Operating Support	-	**$300,000**	$300,000
CMAQ 3* Cost Share	-	**$60,000**	$60,000 2028, 2029
CMAQ 4 Cost Share	-	**-**	$62,000 2028, 2029, 2030
EV Spot Network Expansion	-	**$60,000** **Expansion or cost-share**	$60,000 Expansion or cost-share

FTEs and Vacancies

Public Works FTEs Summary

Fund	Description	2022	2023	2024	2025	2026	2027	Change from 2026
100	General Fund	117.70	181.49	166.69	165.69	163.89	165.79	1.90
211	General Government Special Projects	-	-	-	2.00	2.00	-	(2.00)
230	Right of Way Maintenance	83.40	21.05	43.85	43.85	43.85	41.75	(2.10)
241	Recycling and Solid Waste	7.00	8.00	13.00	-	-	-	-
640	Sewer Utility	66.51	66.51	66.51	66.51	66.11	66.11	-
645	Recycling and Organized Trash	-	-	-	31.00	33.00	41.00	8.00
730	Public Works Administration	22.70	22.70	22.70	22.70	25.30	25.30	-
732	Engineering Services	66.00	66.05	74.80	77.80	77.50	74.90	(2.60)
733	Asphalt Plant	4.30	4.30	4.30	4.30	4.30	4.50	0.20
734	Traffic Warehouse	2.70	2.70	2.70	2.70	2.70	2.70	-
	TOTAL	370.31	372.80	394.55	416.55	418.65	422.05	3.40

FTEs – Unfilled Positions – General Fund

Division	January	April	May	June	July	August	FTE Grand Total
Bridge Maintenance Worker				1.00			1.00
Civil Engineer III					1.00		1.00
Electrician					1.00		1.00
Engineering Aide II	1.00						1.00
Engineering Technician Supervisor				0.60			0.60
Office Assistant II	1.00						1.00
Office Assistant III	1.00						1.00
Parks and Rec Worker (Snow Emergency Worker)		2.44					2.44
Public Works Supervisor III	1.00						1.00
Street Services Worker					2.00	1.00	3.00
Traffic Maintenance Worker			0.90				0.90
Grand Total	**4.00**	**2.44**	**0.90**	**1.60**	**4.00**	**1.00**	**13.94**

FTEs – Unfilled Positions – Special Funds

Title	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Dec	FTE Grand Total
City Engineer				1.00							1.00
Civil Engineer I							1.00				1.00
Civil Engineer II							1.00				1.00
Civil Engineer IV	1.00										1.00
Engineering Technician Supervisor						0.40					0.40
Management Assistant I										1.00	1.00
Office Assistant III								1.00			1.00
Public Works Technician II	2.00					1.00	1.00				4.00
Public Works Technician III				1.00	1.00			1.00	1.00		4.00
Senior Safety Officer					1.00						1.00
Sewer Services Worker				5.00							5.00
Solid Waste Public Works Supervisor II								1.00			1.00
Solid Waste Services Worker			1.00								1.00
Solid Waste Services Worker - Temp Worker	1.00										1.00
Storeroom Coordinator								1.00			1.00
Street Services Worker		1.00					1.00				2.00
Grand Total	**4.00**	**1.00**	**1.00**	**7.00**	**2.00**	**1.40**	**4.00**	**4.00**	**1.00**	**1.00**	**26.40**

Public Works Special Funds/Enterprise Funds

Update on ARPA/Fund 211 Projects and Activities

Projects	Budget	Total Expenditure	Brief Description	Transition Plan & FY27 Budget Impact
Downtown Investments	115,000	114,749	Street lighting upgrades have been completed including the replacement of high-pressure sodium bulbs with 70-watt LED Bulbs in street existing light fixtures. Additionally, for street lighting, missing or non-functioning wire was replaced to restore full functionality in affected areas. Additional funding was used to support costs related to the 2025 Yacht Club Festival and the 2025 Junior World Hockey Event, as well as the installation of durable, theft resistant trash receptacles in downtown.	Fully Expended Funds
EAMS Asset Management & Implementation	1,729,587	1,729,587	The EAMS system (WACS Software) is online and functional with minimal features being used. It is the primary system for labor and work management, and we are working daily with OTC, Water and Central Payroll to complete the integration with WFM.	Fully expended funds are being supplemented with additional resources in 2026 to resolve billing delays and support critical system integrations. This includes continued work on WFM and PAULIE, as well as efforts to stabilize and streamline workflows affected by WACS and other billing-related challenges.

Update on ARPA/Fund 211 Projects and Activities

Projects	Budget	Total Expenditure	Brief Description	Transition Plan & FY27 Budget Impact
New Snow Operations	225,000	125,926	The New Snow Operations is a two-year feasibility study to gather data and information about exploring an alternate side parking model for the City of Saint Paul. The total project cost is $425,000, with $225,000 ARP funding for 2026. For year two of this project, ARP funding has supported a second ASP Parking Pilot program this past winter in two Saint Paul neighborhoods. We are also finalizing a peer study of snow operations in eight other northern climate cities in the U.S. and Canada.	**Will Be Fully Expended**
Snow Removal Route Optimization	838,934	829,643	The VROS implementation (Snow Optimization), Routeware Software does not work as expected. However, we working with the vendor to remedy the situation.	**Will Be Fully Expended**
Mill & Overlay	1,862,600	1,862,600	Public Works performed mill and overlay work and is addressing pavement marking needs following the Mill & Overlay work. Public Works already performed mill and overlay work on Ruth Street/Algonquin Avenue, and Front Street in 2025. Design work for George Street is complete.	Fully Expended Funds
Pedestrian & Traffic Safety	548,655	548,655	Public Works utilized these funds to purchase a long-line striper for necessary pavement markings functions.	Fully Expended Funds
Evie Carshare Support	98,500	98,500	Funds were used to provide a match on the lease of 45 Chevy Equinox vehicles, to be used in the Evie Carshare program.	Fully Expended Funds

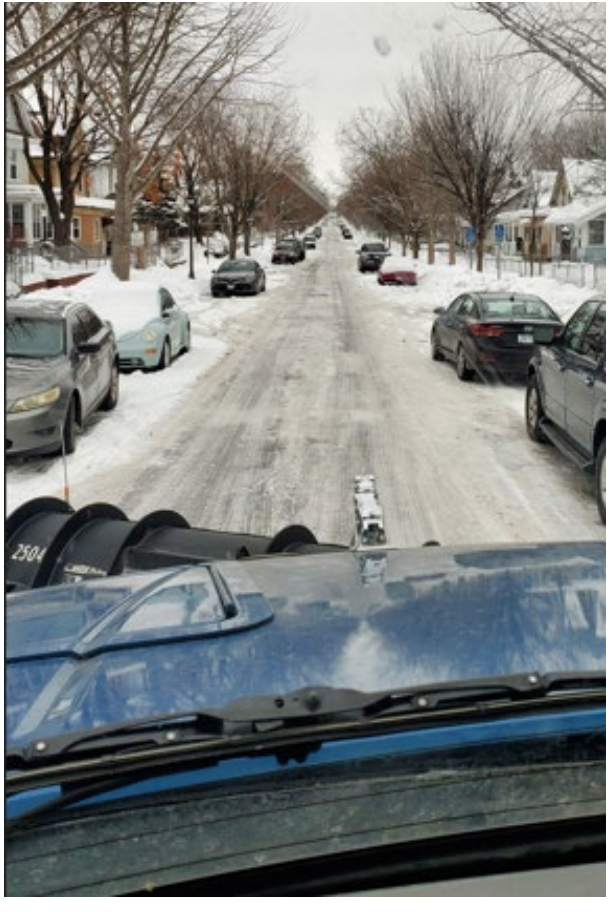
Alternate Side Parking/New Snow Operations Update

Two-year Alternate Side Parking pilots, research, and data gathering

- Conducted alternate side parking pilots in four areas over two snow seasons
  - The 2025-2026 pilot areas **focus on residential streets** with more robust parking regulations and border business corridors
- Conducted review of current operations
- Gathered quantitative and qualitative data both years, including resident surveys
- Conducted peer review of snow operations from 8 other northern cities in Canada and U.S.
- Conducting operational roadway classification work for snow operations
- Piloted comprehensive sign inventory in 1/3 of city
- Final reports due end of calendar year 2026

ASP Focus on Residential Streets

- Greatest snow operational/parking challenges; public safety access concerns for emergency vehicles (Fire, Police, Ambulances)
- Few complaints on arterial/collector streets, priority streets which are currently plowed and treated with any snow event, not just snow emergency
- Residential streets typically get the most complaints and clean up requests, no treatments (brine/salt), highest probably of ASP success
- Limited staff, time, and resources to fully test ASP on collector/arterial streets
- Reduce potential impacts to businesses
- ***Next steps: Create implementation plan which would likely a hybrid ASP/Snow Emergency model for Saint Paul***



Sewer Utility Rate Changes

	2024	2025	2026	2027 Proposed
Sanitary Sewer	3.5%	10%	14%	9.95%
Storm Water	6.5%	10%	14%	10.30%

2027 Annual Fee for Average Household: $457/year ($57 annual increase)

Solid Waste & Recycling Annual Service Fees

These annual fees are charged per unit and collected with Ramsey County Property Taxes. They cover the cost of carts, program administration, clean-up programs, education, and outreach.

Recycling annual service fee includes collection costs; residents are not billed separately for this service.

Solid Waste annual service does not include garbage collection or disposal costs; residents in 1- 4 units are organized and billed separately for this service.

New Revenue Proposal: Solid Waste Assessment for all residential units to fund illegal dumping and public litter bins in ROW and Parks

Proposed Recycling Assessment Fee					
		2025	2026	2027	Change '26-'27
	1- 4 Unit	$172.75	$172.75	$181.39	+$8.64
	5-11 Unit	$87.69	$87.69	$90.76	+3.07
	12+ Unit	$87.69	$87.69	$90.76	+3.07
Proposed Solid Waste Assessment Fee					
		2025	2026	2027	Change '26-'27
	1-4 Unit	$42.86	$43.50	$43.50	0
NEW	5-11 Unit	0	0	$11.11	+$11.11
NEW	12+ Unit	0	0	$11.11	+$11.11

Solid Waste Residential Collection Billing

Proposed Rates: January 1, 2027- December 31, 2027

3.5% increase in collection cost (contract)
12% increase in disposal cost (Ramsey County)
No change in billing admin fee (city)

Cart Size	Quarterly Pre-Tax Base	Solid Waste Management Tax	County Environmental Charge	**2027 Quarterly Total Bill**	% Change from 2026
EOW *8% of Accounts*	$46.44	$4.53	$13.00	**$63.97**	4.77%
Small *26% of Accounts*	$65.25	$6.36	$18.27	**$89.88**	4.39%
Medium *37% of Accounts*	$92.64	$9.03	$25.94	**$127.61**	6.53%
Large *29% of Accounts*	$114.50	$11.16	$32.06	**$157.73**	7.53%

Solid Waste & Recycling: Annual Resident Costs

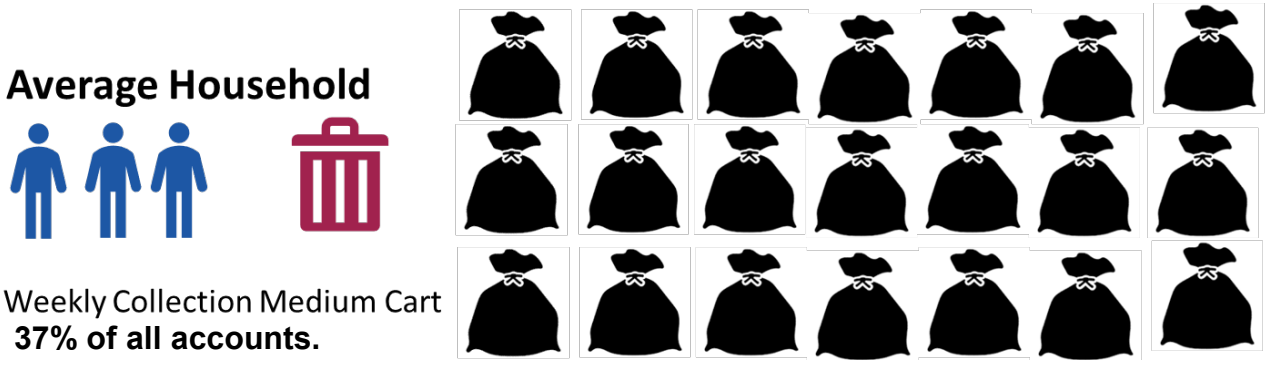
Quarterly Bill + Annual Fee Single Family Home

Low Waste Household

Every Other Collection Week Small Cart
8% of all accounts.

2027 Total Annual Cost: $299.39
2026 Total Annual Cost: $287.66
4.07% increase

Average Household



Weekly Collection Medium Cart
37% of all accounts.

2027 Total Annual Cost: $674.42
2026 Total Annual Cost: $630.14
7.02% increase

2027 Proposed Budget – Recycling and Trash Fund 645

Recycling and Trash Fund 645	FTE	Expenses	Revenue
Recycling vendor cost increase of 3.5% for multi-unit and 5% for 1-4 unit properties	-	833,753	1,248,087
Organized trash vendor cost increase of 3.5% for residential collection	-	1,382,138	1,483,901
New solid waste fee for properties with 5 or more units	-	-	704,674
Return allocated budget from Parks for Solid Waste activity	-	-	713,078
Add Public Works Supervisor I position	1.00	156,713	-
Add three Solid Waste Services Worker positions	3.00	336,103	-
Add Public Works Supervisor III position	1.00	172,170	-
Add Customer Service Rep position	1.00	100,274	-
Add Management Assistant I position	1.00	108,736	-
Add Public Information Specialist position	1.00	126,559	-
Building remodel and decarbonization project	-	954,865	-
Reduce consulting	-	-21,571	-
	8.00	4,149,740	4,149,740

Questions and Discussion