

Program/ Initiative	Start Date
Common Cent	2023
Transportation Safety Action Plan	2023
West 7 th Coordination	2024; 2025
Kellogg 3 rd Street Bridge	2024
Residential Mill & Overlay	2023
Downtown Investment	2024/2025 Ongoing
Solid Waste Division Formed (10% city provided)	2025

Coordination across Departments	2025
ADA Plan	7/16/1905
Bike Plan	Adopted 2015 Updated 2024
Alley Improvements	2024
Sidewalk Transverse Grinding	2020
Addition of Parking Enforcement	2025
New Tech - WFM, WACS, ADMS, PAULIE	Aug-Oct 2025 Emergency Go-Live

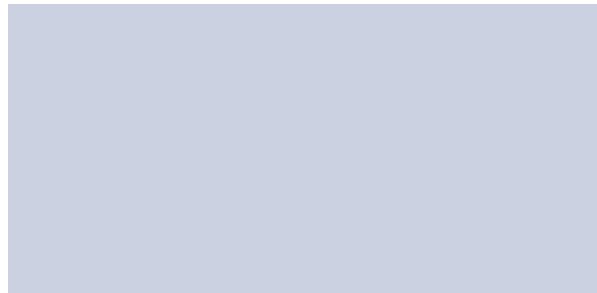
Current Status	Goals & Outcomes
Ongoing – several projects in design or under construction	Reconstruct 44 miles of collector and arterial roadways in 20 years
Original Transportation Safety Action Plan completed in 2023. Update in progress. Completion expected late 2026/early 2027.	Eliminate fatal and serious Injury crashes in city. No measurable improvement to date. Successfully secured large federal SS4A grant.
Jurisdiction and priority decisions with MnDOT, Ramsey County and Metro Transit	Reconstruct for safety & asset integrity
Ongoing - substantial completion is expected on time or early (November 2026)	Reconstruct the city's longest bridge and ¼ mile of downtown roadway.
Completed five work areas	Follow order of original construction; Resurface & ADA compliance
Installed self-compacting solar bins downtown.	New receptacles for downtown.
Ongoing	Improve asset condition and transportation safety downtown to support commerce.
Completed	Implemented 10% city-provided services, customer service, and city-issued billing. .001% missed collection rate 84% customer satisfaction rating (CSR) Increased route efficiency for illegal dumping and litter bins. Established cart sharing for multi-unit buildings. Improved bulky item to non-scheduled collection.
	Community Safety Alignment (All Departments) Implementation of Billing for SWR (OFS and PW) WACS Implementation (Water and PW)

Ongoing	OTC Efficiencies/Enterprise Approach (OTC and PW) Right of Way Detail (SPPD, DSI, and PW) Parks and Solid Waste Efficiencies (Parks & Rec and PW) Abandoned Waste Policy/Lithium Ion Batteries (SPFD and PW)
Final draft complete. Needs adoption by City Council.	Identify ADA deficiencies in the ROW with regards to sidewalk and ped ramps, and projected timeline to compliance. Currently less than 7% compliance and 60 years to reach 50% compliance at current funding level.
Ongoing	Improve citywide bicycle infrastructure
In-progress construction	Alley reconstruction; less alley flooding
\$175,000 Annual spend	2020-2025: 3,091 trip hazards repaired
Active and Functioning	Reduce parking related violations with an emphasis on PW projects and operations
Basic Configuration in use	Timekeeping; Billing; Work Mngt.

Lessons Learned	Sustainability & Future Plans
Coordination of project programming with other agencies is critical to success.	Sales Tax anticipated to generate revenue until early 2040's
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 Progress will take time.
Multiple jurisdictions, interdependency	Reconstruction will reduce maintenance demands and support multimodal transportation along the corridor
Striking a balance between stakeholder and contractor needs during design phase is very important to project delivery, as is building a strong construction admin team.	City overcame major funding hurdles, however many local bridge replacements have been deferred and this backlog will be a challenge to overcome in next 5-10 years.
Additional expense to repair sidewalk damaged by trees	Requires continued funding in perpetude; Add reclamation
Assessed true costs of servicing public bins; identified labor savings (30%) and increased diversion by 40% downtown.	Continue to implement new bins in busy corridors. Currently, University Ave is under assessment for implementation in 2027
Coordination of construction impacts from multiple projects is critical.	Reconstruction of Saint Peter St anticipated in 2029-2030. Wabasha Bridge Enhancements anticipated for 2030.
Implemented real-time response methods to effectively manage a larger-than-expected call volume. Maintained billing consistency during IT shortages by executing a pre-established backup contingency plan. Allocated extra timeline buffers after discovering that taking on new operational tasks took longer than originally planned. Prioritized slow, data-driven program changes to ensure long-term sustainability, despite public perception of slow progress.	Create efficiencies and consolidation with Parks and Rec solid waste work. Streamline billing process; expand customer payment options. Increase recycling rates and reduce waste. Implement recommendations from citizen and consultant report for operational efficiency and waste reduction. Launch organics recycling
Elimination/reduction of silos to reduce blind spots. Ensured unity of action across departments. Optimized resource efficiency and streamlined workflows.	Continued engagement to identify potential

Established new relationships.	Continued engagement to identify potential overlaps, efficiencies and opportunities to reduce redundancy in operations.
Created a scoring system based on community input, equity analysis, and technical accessibility evaluation to prioritize improvement that's not complaint-based.	Need more funding to accelerate reaching target date. Update plan every 3 years with new data. May explore sidewalk districts as a new funding source.
Implementation is generally tied to other initiatives or grants.	Dedicated funding is critical if we want to accelerate implementation.
Funding is not sustainable	Sustainable and increased funding goal; annual program
Cost-effective tool to supplement sidewalk replacement program	Ultimate goal to cover entire city; sought CIB for increased future funding
Response time to getting parking related problems resolved has decreased; has carried over into Snow Emergency tagging	Continue operation of the program due to its effectiveness.
Enterprise Bandwidth & Resource Issues	Need Stabilization/Implementation Road maps for WFM, WACS, ADMS, PAULIE

2026 Funding
\$26,500,000 programmed spending for design and implementation efforts on 7 projects.
No direct funding
<u>H.F. 719 allocated \$13M to City of Saint Paul for underground sanitary sewer infrastructure modernization</u>
No additional funding is needed; project budget included \$7M federal, \$80M state, \$5M local.
\$3,000,000
\$75,000 allocated; additional \$350,000 from program budget.
\$3,000,000 for design of Kellogg CCB Phase III and Wabasha/St. Peter reconstruct/CCB



\$1.5M in sidewalk program to tackle ADA deficiencies. Combined with capital project funding, city is able to replace 2.5% curb ramp and 1.0% sidewalk of total network.

\$172,000 (annual bike fund allocation)

\$400,000 GF

\$175,000

City has 11 total PEO's authorized, 8 are funded by SPPD and 3 by Public Works

Understanding is \$300 for billing; other tech projects \$0