

**2023 Proposed Budget
PLANNING ECONOMIC DEVELOPMENT**

Fiscal Summary

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year	FY 2022 Adopted Budget FTE	FY 2023 Proposed Budget FTE
Spending							
100: CITY GENERAL FUND	0	0	349,132	549,132	200,000	0.00	0.00
200: CITY GRANTS	14,681,796	2,039,695	0	0	0	0.00	0.00
282: CITY HUD GRANTS	9,038,604	14,262,701	10,887,816	10,877,235	-10,581	0.00	0.00
285: CITY SALES TAX	31,074,432	29,140,648	29,717,996	31,669,475	1,951,479	0.00	0.00
780: PED ADMINISTRATION	10,177,170	10,324,892	13,014,993	13,775,973	760,980	79.00	82.00
Total	64,972,002	55,767,936	53,969,937	56,871,815	2,901,878	79.00	82.00
Financing							
200: CITY GRANTS	14,702,210	2,008,687	0	0	0		
282: CITY HUD GRANTS	7,331,099	14,925,730	10,887,816	10,877,235	-10,581		
285: CITY SALES TAX	31,677,864	31,739,261	29,717,996	31,669,475	1,951,479		
780: PED ADMINISTRATION	10,375,823	10,082,182	13,014,990	13,775,973	760,983		
Total	64,086,996	58,755,860	53,620,802	56,322,683	2,701,881		

Budget Changes Summary

The 2023 Planning and Economic Development (PED) proposed General Fund budget adds \$200,000 of general fund support for PED staffing costs.

The 2023 proposed budget also includes adjustments to the Sales Tax Revitalization (STAR) program budgets. Total sales tax revenues for 2023 are estimated at \$19,000,000, an all-time high. This increased revenue combined with above-budget collections from 2021 and 2022 result in a \$898,738 increase in the Neighborhood STAR program.

Additionally, the 2023 budget includes the issuance of sales tax bonds to pay for the construction of the North End Community Center and Fire Station 7. Using new sales tax bonds for these major facility projects frees up a like amount of capital improvement bonds (CIB bonds) to be used on deferred capital maintenance in city facilities. The first year's debt payment on these new sales tax bonds is included in the 2023 proposed sales tax budget.

The 2023 PED administration budget includes the addition of positions dedicated to implementing the City's new 30% AMI Affordable Housing program, funded through the American Rescue Plan (ARP) grant.

NOTE: The HRA budget is not part of the City of Saint Paul's budget. Please reference the proposed budget of the Housing and Redevelopment Authority of the City of Saint Paul for more information.

Spending Reports

CITY OF SAINT PAUL
Spending Plan by Department

Department: PLANNING ECONOMIC DEVELOPMENT

Fund: CITY GENERAL FUND

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Spending by Major Account					
SERVICES	0	0	349,132	549,132	200,000
Total Spending by Major Account	0	0	349,132	549,132	200,000
Spending by Accounting Unit					
10051100 - PED ADMINISTRATION	0	0	349,132	549,132	200,000
Total Spending by Major Account	0	0	349,132	549,132	200,000

**CITY OF SAINT PAUL
Spending Plan by Department**

Department: **PLANNING ECONOMIC DEVELOPMENT**

Fund: **CITY GRANTS**

Budget Year: **2023**

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Spending by Major Account					
PROGRAM EXPENSE	14,681,796	2,039,695	0	0	0
Total Spending by Major Account	14,681,796	2,039,695	0	0	0
Spending by Accounting Unit					
20051860 - PED PLANNING GRANTS	5,506	0	0	0	0
20051870 - PED DEVELOPMENT GRANTS	14,676,290	2,039,695	0	0	0
Total Spending by Major Account	14,681,796	2,039,695	0	0	0

**CITY OF SAINT PAUL
Spending Plan by Department**

Department: PLANNING ECONOMIC DEVELOPMENT
Fund: CITY HUD GRANTS

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Spending by Major Account					
SERVICES	1,784,950	2,393,247	1,780,000	1,789,135	9,135
MATERIALS AND SUPPLIES	0	307	0	0	0
PROGRAM EXPENSE	6,162,264	10,468,846	9,107,816	9,088,100	-19,716
OTHER FINANCING USES	1,091,390	1,400,301	0	0	0
Total Spending by Major Account	9,038,604	14,262,701	10,887,816	10,877,235	-10,581
Spending by Accounting Unit					
28251810 - EMERGENCY SOLUTIONS GRANT	212,163	3,928,859	587,816	585,887	-1,929
28251820 - COMMUNITY DEVELOP BLOCK GRANT	6,774,995	6,262,290	7,500,000	7,600,000	100,000
28251821 - COMMUNITY DEV BLOCK GRANT - CV	60,399	1,121,623	0	0	0
28251830 - NEIGHBORHOOD STABLIZATION PROG	2,056	1,999	0	0	0
28251840 - HOME PROGRAM	1,988,991	2,947,929	2,800,000	2,691,348	-108,652
Total Spending by Major Account	9,038,604	14,262,701	10,887,816	10,877,235	-10,581

CITY OF SAINT PAUL
Spending Plan by Department

Department: PLANNING ECONOMIC DEVELOPMENT
Fund: CITY SALES TAX

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Spending by Major Account					
SERVICES	448,033	364,258	415,000	415,000	0
PROGRAM EXPENSE	4,207,583	3,143,008	4,402,996	3,954,475	-448,521
OTHER FINANCING USES	26,418,816	25,633,381	24,900,000	27,300,000	2,400,000
Total Spending by Major Account	31,074,432	29,140,648	29,717,996	31,669,475	1,951,479
Spending by Accounting Unit					
28551100 - CITY SALES TAX REVENUE	18,093,007	19,665,136	18,000,000	19,000,000	1,000,000
28551200 - NEIGHBORHOOD STAR PROGRAM	6,641,767	5,545,372	5,815,542	6,753,007	937,465
28551220 - CITY CAPITAL FUNDING	1,525,000	1,525,000	1,525,000	1,525,000	0
28551230 - HRA DESIGNATED PROJECTS	0	173,819	0	0	0
28551240 - HOUSING TRUST	276,303	0	0	0	0
28551300 - CULTURAL STAR PROGRAM	2,306,845	1,028,137	1,938,727	1,291,468	-647,259
28551400 - PAY GO ECON DEVELOPMENT	2,231,510	1,203,183	2,438,727	3,100,000	661,273
Total Spending by Major Account	31,074,432	29,140,648	29,717,996	31,669,475	1,951,479

CITY OF SAINT PAUL
Spending Plan by Department

Department: **PLANNING ECONOMIC DEVELOPMENT**

Fund: **PED ADMINISTRATION**

Budget Year: **2023**

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	8,213,233	8,464,296	10,290,405	11,009,767	719,362
SERVICES	1,743,916	1,686,069	2,458,016	2,494,160	36,144
MATERIALS AND SUPPLIES	16,769	9,805	81,750	86,750	5,000
PROGRAM EXPENSE	1,538	0	0	0	0
CAPITAL OUTLAY	14,920	11,190	30,000	30,000	0
OTHER FINANCING USES	186,794	153,533	154,822	155,296	474
Total Spending by Major Account	10,177,170	10,324,892	13,014,993	13,775,973	760,980
Spending by Accounting Unit					
78051100 - PED OPERATIONS	10,177,170	10,324,892	13,014,993	13,775,973	760,980
Total Spending by Major Account	10,177,170	10,324,892	13,014,993	13,775,973	760,980

Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

Department: PLANNING ECONOMIC DEVELOPMENT

Fund: CITY GRANTS

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	14,702,210	2,004,687	0	0	0
MISCELLANEOUS REVENUE	0	4,000	0	0	0
Total Financing by Major Account	14,702,210	2,008,687	0	0	0
Financing by Accounting Unit					
20051860 - PED PLANNING GRANTS	7,003	0	0	0	0
20051870 - PED DEVELOPMENT GRANTS	14,695,207	2,004,687	0	0	0
20051890 - PED ADVANCE GRANTS	0	4,000	0	0	0
Total Financing by Accounting Unit	14,702,210	2,008,687	0	0	0

CITY OF SAINT PAUL
Financing Plan by Department

Department: PLANNING ECONOMIC DEVELOPMENT
Fund: CITY HUD GRANTS

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	6,448,926	13,144,526	10,057,654	9,449,177	-608,477
CHARGES FOR SERVICES	642,836	910,179	0	0	0
INVESTMENT EARNINGS	105,299	124,028	0	0	0
MISCELLANEOUS REVENUE	77,665	699,200	830,162	1,428,058	597,896
OTHER FINANCING SOURCES	56,373	47,797	0	0	0
Total Financing by Major Account	7,331,099	14,925,730	10,887,816	10,877,235	-10,581
Financing by Accounting Unit					
28251810 - EMERGENCY SOLUTIONS GRANT	212,163	3,928,859	587,816	585,887	-1,929
28251820 - COMMUNITY DEVELOP BLOCK GRANT	5,960,063	7,560,920	7,500,000	7,600,000	100,000
28251821 - COMMUNITY DEV BLOCK GRANT - CV	0	1,182,022	0	0	0
28251830 - NEIGHBORHOOD STABLIZATION PROG	51,981	150,849	0	0	0
28251840 - HOME PROGRAM	1,106,892	2,103,080	2,800,000	2,691,348	-108,652
Total Financing by Accounting Unit	7,331,099	14,925,730	10,887,816	10,877,235	-10,581

CITY OF SAINT PAUL
Financing Plan by Department

Department: PLANNING ECONOMIC DEVELOPMENT
Fund: CITY SALES TAX

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Financing by Major Account					
TAXES	17,774,259	19,936,941	18,000,000	19,000,000	1,000,000
CHARGES FOR SERVICES	420,772	571,126	411,405	341,128	-70,277
INVESTMENT EARNINGS	409,636	133,833	228,366	432,904	204,538
MISCELLANEOUS REVENUE	1,003,845	0	0	0	0
OTHER FINANCING SOURCES	12,069,352	11,097,361	11,078,225	11,895,443	817,218
Total Financing by Major Account	31,677,864	31,739,261	29,717,996	31,669,475	1,951,479
Financing by Accounting Unit					
28551100 - CITY SALES TAX REVENUE	17,774,259	19,936,941	18,000,000	19,000,000	1,000,000
28551200 - NEIGHBORHOOD STAR PROGRAM	6,220,023	7,059,615	5,815,542	6,753,007	937,465
28551220 - CITY CAPITAL FUNDING	1,490,434	1,525,000	1,525,000	1,525,000	0
28551240 - HOUSING TRUST	53,845	0	0	0	0
28551300 - CULTURAL STAR PROGRAM	1,807,864	1,660,601	1,938,727	1,291,468	-647,259
28551400 - PAY GO ECON DEVELOPMENT	4,331,439	1,557,104	2,438,727	3,100,000	661,273
Total Financing by Accounting Unit	31,677,864	31,739,261	29,717,996	31,669,475	1,951,479

CITY OF SAINT PAUL
Financing Plan by Department

Department: PLANNING ECONOMIC DEVELOPMENT

Fund: PED ADMINISTRATION

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Financing by Major Account					
CHARGES FOR SERVICES	9,533,741	9,666,034	11,385,567	12,109,284	723,717
MISCELLANEOUS REVENUE	13,136	0	0	0	0
OTHER FINANCING SOURCES	828,946	416,148	1,629,423	1,666,689	37,266
Total Financing by Major Account	10,375,823	10,082,182	13,014,990	13,775,973	760,983
Financing by Accounting Unit					
78051100 - PED OPERATIONS	10,375,823	10,082,182	13,014,990	13,775,973	760,983
Total Financing by Accounting Unit	10,375,823	10,082,182	13,014,990	13,775,973	760,983