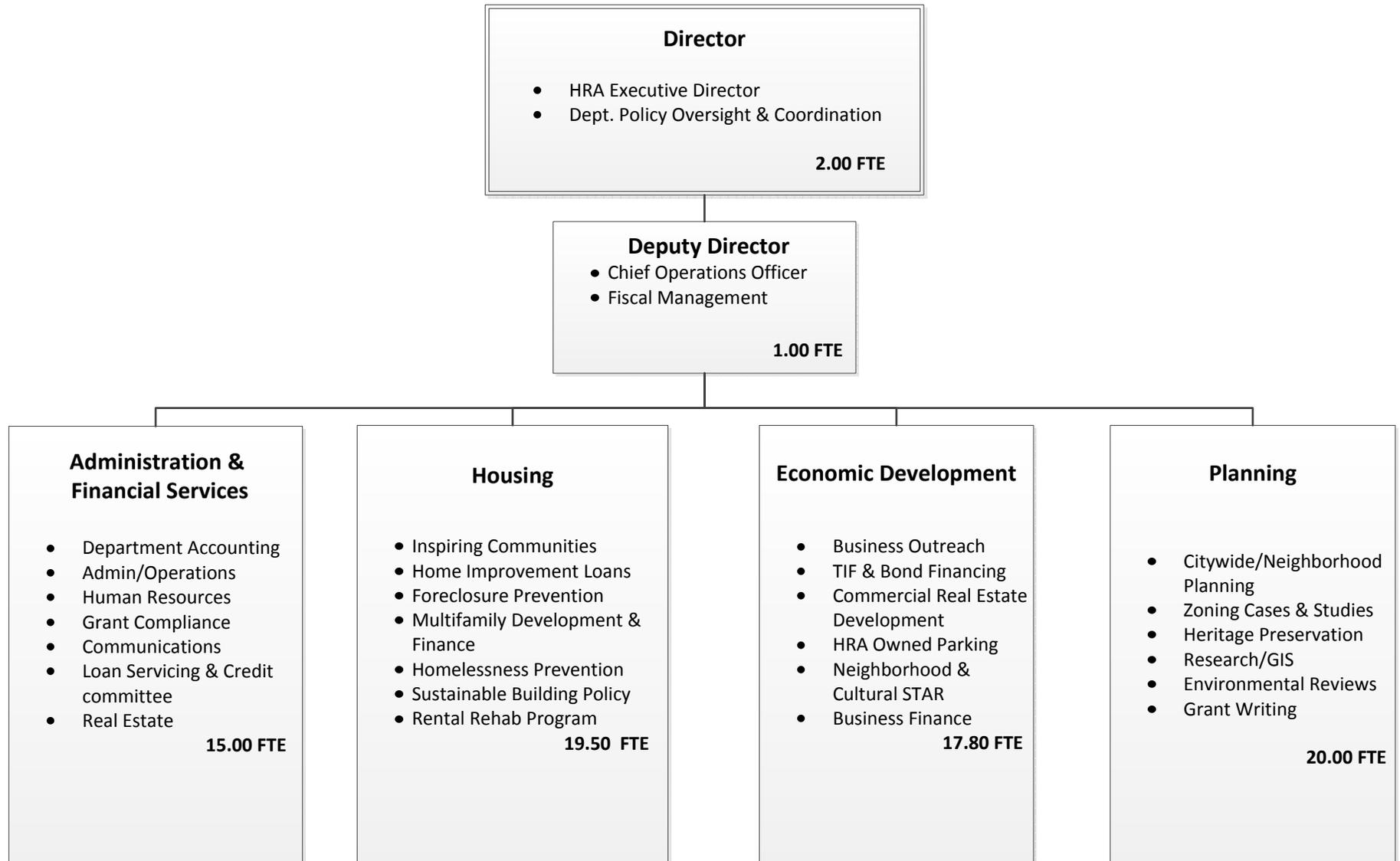


Planning and Economic Development

Mission: To actively create opportunities and encourage investment for the benefit of Saint Paul residents and businesses, which preserve, sustain, and grow the city's diverse neighborhoods.

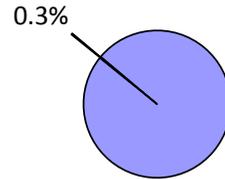


2019 Proposed Budget Planning and Economic Development

Department Description:

PED's mission is to build community wealth - through business, jobs, housing, planning, financial and cultural assets.

PED's Portion of General Fund Spending



Department Facts

- Total General Fund Budget: \$954,803
- Total Special Fund Budget: \$54,106,515
- Total FTEs: 75.30
- 2018 operations budget is approximately \$10.945 million.
- Administers \$100M annually in Federal, State, and local resources.
- Manages City and HRA direct investments in housing and economic development.
- Finances affordable housing and business investments.
- Administers a loan portfolio of \$181M.
- Manages and maintains property owned by the HRA.
- Manages 17 parking facilities and a \$23M parking fund.
- Provides planning/zoning/HPC services, and staffs four citizen advisory boards.

Department Goals

- Increase vitality, livability and investment in the City.
- Capture market momentum on key redevelopment sites.
- Preserve and increase jobs and tax base.
- Increase and improve housing options for growing the population.
- Expand access to opportunity and housing choice; addressing racial disparities in employment and housing.
- Increase Department effectiveness.

Recent Accomplishments

Economic Development: Full Stack technology initiative launched and Farm to Fork Techstars recruited to downtown; The 428, Rondo Plaza and Karibu complete; Keg and Case House and Snelling-Midway development under construction; 50 average business visits monthly; STAR invested \$4.285M; Job Opportunity Fund launched; sustained strong revenue at HRA ramps; \$536M in conduit revenue bonds issued.

Planning: Comprehensive Plan update underway, engaged over 2,200 people at 67 events; Accessory Dwelling Units Zoning recommendations completed; Community Plans completed with Districts 12 and 13; West Marshall Zoning Study and Ford Spur study; Census 2020 preparation; progress on West Side Flats Greenway, Snelling-Midway, and Ford Site; major project review: O-Gara's, Saint Clair and Snelling, Marshall and Western.

Housing: BrownStone complete; Selby-Milton-Vic and Pioneer Press redevelopment under construction; financing secured to retain affordability of Como by the Lake; 58 Inspiring Communities homes completed or under way; 33 home improvement loans to low-income owners; Rental Rehab program launched.

Workforce diversity: Increased proportion people of color on the department staff from 15.4% in 2016 to 26.9% in July 2018.

2019 Proposed Budget

Planning and Economic Development

Fiscal Summary

	2017 Actuals	2018 Adopted	2019 Proposed	Change	% Change	2018 Adopted FTE	2019 Proposed FTE
Spending							
100: City General Fund	-	-	954,803	954,803	-	-	7.80
200: City Grants	11,450,230	100,000	-	(100,000)	-100.0%	-	-
282: City HUD Grants	9,215,239	9,250,000	11,900,705	2,650,705	28.7%	-	-
285: City Sales Tax	30,624,372	31,570,033	31,808,002	237,969	0.8%	-	-
780: PED Administration	10,073,159	10,945,165	10,397,808	(547,357)	-5.0%	74.35	67.50
Total	61,363,000	51,865,198	55,061,318	3,196,120	6.2%	74.35	75.30
Financing							
100: City General Fund	-	-	-	-	0.0%		
200: City Grants	11,383,937	100,000	-	(100,000)	0.0%		
282: City HUD Grants	10,058,563	9,250,000	11,900,705	2,650,705	28.7%		
285: City Sales Tax	33,925,420	31,570,033	31,808,002	237,969	0.8%		
780: PED Administration	9,808,403	10,945,165	10,397,808	(547,357)	-5.0%		
Total	65,176,323	51,865,198	54,106,515	2,241,317	4.3%		

Budget Changes Summary

The 2019 proposed budget for Planning and Economic Development (PED) includes a shift in PED Administration expenses from the PED Administration Fund, which is supported by the Housing and Redevelopment Authority (HRA), to the City's General Fund. This change will help ensure the long-term sustainability of the PED Administration Fund, and also allow HRA resources that are currently funding ongoing PED operations to be repurposed to support Saint Paul's affordable housing initiative. The proposed budget also includes adjustments to the Sales Tax Revitalization (STAR) program. These changes include eliminating one-time sources used in 2018, and directing new and existing STAR program resources towards seven cultural destinations in Saint Paul to grow local businesses, build infrastructure, and promote these cultural destinations to victors in Saint Paul. The proposed budget also includes updating federal grant allocations and other current service level adjustments.

City General Fund

Planning and Economic Development

Change from 2018 Adopted

Spending Financing FTE

PED Administration

The 2019 proposed budget shifts a portion of PED's administration expenses from the PED Administration Fund to the City's General Fund. This change is proposed in order to ensure the long-term sustainability of the PED Administration Fund and also allow resources from the Housing and Redevelopment Authority (HRA) that are currently supporting ongoing administration expenses to be redirected towards investments in affordable housing.

Administration expenses	872,317	-	6.80
Subtotal:	872,317	-	6.80

Building Benchmarking

Commercial and multi-family buildings contribute 35% of the total greenhouse gas emissions in Saint Paul and benchmarking is the first step to reducing emissions. The 2019 proposed budget includes funding for an FTE to support City and private buildings to track and report their energy and water use data.

Staffing	82,486	-	1.00
Subtotal:	82,486	-	1.00

Fund 100 Budget Changes Total

954,803	-	7.80
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200: City Grants

Planning and Economic Development

The City Grants fund includes state and federal planning and development grants administered by PED.

Change from 2018 Adopted

Spending Financing FTE

Emergency Overflow Housing

In 2018, the City partnered with Catholic Charities to establish a new winter emergency overflow housing shelter in Saint Paul. The 2019 proposed budget removes anticipated funding from outside contributors for this project. The City will continue to contribute to the emergency shelter through the HRA.

Emergency overflow housing contributions	(100,000)	(100,000)	-
Subtotal:	(100,000)	(100,000)	-

Fund 200 Budget Changes Total

(100,000)	(100,000)	-
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282: City HUD Grants**Planning and Economic Development**

The Community Development Block Grant (CDBG) program is administered in this fund. Because the annual grant period runs from June to May, program estimates are initially proposed and adopted. Once the final grant award is known, projects are finalized via separate action.

		<u>Change from 2018 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Federal Grants				
The 2019 proposed budget reflects current federal grant allocations from the U.S. Department of Housing and Urban Development.				
	Community Development Block Grant (CDBG)	496,184	496,184	-
	Emergency Solutions Grant	(33,479)	(33,479)	-
	HOME Program Grant	438,000	438,000	-
	Subtotal:	900,705	900,705	-
Invest Saint Paul Bond Proceeds				
The 2019 proposed budget includes the one-time use of proceeds from the 2007 Invest Saint Paul (ISP) bond issuance.				
	Repayment of advance	1,750,000	1,750,000	-
	Subtotal:	1,750,000	1,750,000	-
Fund 282 Budget Changes Total		2,650,705	2,650,705	-

285: City Sales Tax**Planning and Economic Development**

City sales tax includes annual half cent sales tax revenue and administration of the Neighborhood and Cultural STAR programs.

Change from 2018 Adopted

	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
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Current Service Level Adjustments

The 2018 budget included the one-time use of sales tax balances which resulted in one-time increases to the Neighborhood and Cultural STAR budgets. Current service level changes for the 2019 budget include reversing these one-time expenses, as well as an adjustment in the payment for the 2016 economic development bonds.

Remove one-time funding for Neighborhood and Cultural STAR	(873,311)	(873,311)	-
2016 economic development bonds debt service	200,000	200,000	-
Subtotal:	(673,311)	(673,311)	-

STAR Program

Based on updated estimates for sales tax collections, the budget for the Sales Tax Revitalization (STAR) programs will change in 2019. The 2019 proposed budget also plans to refocus \$1.5 million of the Neighborhood STAR Program to seven cultural destinations throughout Saint Paul to grow local businesses and build cultural district infrastructure.

Neighborhood STAR program	(200,000)	(200,000)	-
Cultural STAR program	11,128	11,128	-
Subtotal:	(188,872)	(188,872)	-

Promoting Cultural Destinations

The 2019 proposed budget includes Cultural STAR funds dedicated to marketing and promoting Saint Paul's cultural destinations at events that occur throughout the year in downtown.

Marketing and promotions for cultural destinations	100,000	100,000	-
Subtotal:	100,000	100,000	-

285: City Sales Tax

Planning and Economic Development

City sales tax includes annual half cent sales tax revenue and administration of the Neighborhood and Cultural STAR programs.

		Change from 2018 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Housing				
The 2019 proposed budget provides dedicated STAR funding for affordable housing preservation, production, and protection.				
Housing program		1,000,152	1,000,152	-
Subtotal:		<u>1,000,152</u>	<u>1,000,152</u>	<u>-</u>
Fund 285 Budget Changes Total		<u>237,969</u>	<u>237,969</u>	<u>-</u>

780: PED Administration

Planning and Economic Development

PED operations are budgeted in the PED Administration fund.

Change from 2018 Adopted

Spending Financing FTE

Current Service Level Adjustments

PED's current service level changes include personnel adjustments to reflect current department staffing, resulting in a net reduction of 0.05 FTE. It also includes eliminating a transfer to the City's General Fund for an expired citywide initiative.

Current service level adjustments	535,308	535,308	(0.05)
Eliminate transfer	(145,422)	(145,422)	-
Subtotal:	389,886	389,886	(0.05)

PED Administration

The 2019 proposed budget shifts a portion of PED's administration expenses from the PED Administration Fund to the City's General Fund. This change is proposed in order to ensure the long-term sustainability of the PED Administration Fund and also allow resources from the Housing and Redevelopment Authority (HRA) that are currently supporting ongoing administration expenses to be redirected towards investments in affordable housing.

Administration expenses	(937,243)	(937,243)	(6.80)
Subtotal:	(937,243)	(937,243)	(6.80)

Fund 780 Budget Changes Total

	(547,357)	(547,357)	(6.85)
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Spending Reports

CITY OF SAINT PAUL
Department Budget Summary
(Spending and Financing)

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Department: **PLANNING ECONOMIC DEVELOPMENT**

Budget Year: **2019**

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
<u>Spending by Fund</u>					
CITY GENERAL FUND				954,803	954,803
CITY GRANTS	3,728,048	11,450,230	100,000		(100,000)
CITY HUD GRANTS	7,870,574	9,215,239	9,250,000	11,900,705	2,650,705
CITY SALES TAX	38,190,639	30,624,372	31,570,033	31,808,002	237,969
PED ADMINISTRATION	9,531,445	10,073,159	10,945,165	10,397,808	(547,357)
TOTAL SPENDING BY FUND	59,320,706	61,363,000	51,865,198	55,061,318	3,196,120
<u>Spending by Major Account</u>					
EMPLOYEE EXPENSE	7,768,135	8,171,785	8,984,648	9,512,230	527,582
SERVICES	3,724,649	3,647,244	3,309,914	3,847,941	538,027
MATERIALS AND SUPPLIES	44,301	31,246	85,175	89,250	4,075
PROGRAM EXPENSE	12,060,998	21,656,021	13,486,347	13,422,995	(63,352)
ADDITIONAL EXPENSES	13,855		165,000		(165,000)
CAPITAL OUTLAY	16,170	16,170	30,000	30,000	
DEBT SERVICE	9,360,000			1,750,000	1,750,000
OTHER FINANCING USES	26,332,598	27,840,533	25,804,114	26,408,901	604,787
TOTAL SPENDING BY MAJOR ACCOUNT	59,320,706	61,363,000	51,865,198	55,061,318	3,196,120
<u>Financing by Major Account</u>					
TAXES	18,823,311	18,911,280	18,000,000	18,000,000	
INTERGOVERNMENTAL REVENUE	7,965,048	19,142,527	8,450,000	9,326,855	876,855
CHARGES FOR SERVICES	10,355,913	11,875,527	10,033,007	10,614,679	581,672
INVESTMENT EARNINGS	377,961	722,015	204,455	205,503	1,048
MISCELLANEOUS REVENUE	172,563	117,410	900,000	823,850	(76,150)
OTHER FINANCING SOURCES	19,219,166	14,407,564	14,277,736	15,135,628	857,892
TOTAL FINANCING BY MAJOR ACCOUNT	56,913,962	65,176,323	51,865,198	54,106,515	2,241,317

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

Department: **PLANNING ECONOMIC DEVELOPMENT**
Fund: **CITY GENERAL FUND**

Budget Year: **2019**

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE				925,303	925,303
SERVICES				29,500	29,500
Total Spending by Major Account				954,803	954,803
Spending by Accounting Unit					
10051100 PED ADMINISTRATION				954,803	954,803
Total Spending by Accounting Unit				954,803	954,803

CITY OF SAINT PAUL
Spending Plan by Department

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Department: **PLANNING ECONOMIC DEVELOPMENT**
Fund: **CITY GRANTS**

Budget Year: 2019

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Spending by Major Account					
SERVICES	196,783	154,165			
PROGRAM EXPENSE	3,527,410	11,296,065	100,000		(100,000)
ADDITIONAL EXPENSES	3,855				
Total Spending by Major Account	3,728,048	11,450,230	100,000		(100,000)
Spending by Accounting Unit					
20051860 PED PLANNING GRANTS	232,331	203,694	100,000		(100,000)
20051870 PED DEVELOPMENT GRANTS	3,311,153	11,105,805			
20051890 PED ADVANCE GRANTS	184,564	140,731			
Total Spending by Accounting Unit	3,728,048	11,450,230	100,000		(100,000)

CITY OF SAINT PAUL
Spending Plan by Department

Department: **PLANNING ECONOMIC DEVELOPMENT**
Fund: **CITY HUD GRANTS**

Budget Year: **2019**

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Spending by Major Account					
SERVICES	1,564,763	1,384,411	1,620,000	1,705,560	85,560
PROGRAM EXPENSE	5,437,357	6,966,963	7,465,000	8,445,145	980,145
ADDITIONAL EXPENSES			165,000		(165,000)
DEBT SERVICE				1,750,000	1,750,000
OTHER FINANCING USES	868,455	863,864			
Total Spending by Major Account	7,870,574	9,215,239	9,250,000	11,900,705	2,650,705
Spending by Accounting Unit					
28251810 EMERGENCY SOLUTIONS GRANT	580,557	538,817	600,000	566,521	(33,479)
28251820 COMMUNITY DEVELOP BLOCK GRANT	6,489,736	8,131,468	6,850,000	7,346,184	496,184
28251830 NEIGHBORHOOD STABLIZATION PROG	538,587	258,299		1,750,000	1,750,000
28251840 HOME PROGRAM	261,694	286,655	1,800,000	2,238,000	438,000
Total Spending by Accounting Unit	7,870,574	9,215,239	9,250,000	11,900,705	2,650,705

CITY OF SAINT PAUL
Spending Plan by Department

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Department: PLANNING ECONOMIC DEVELOPMENT
Fund: CITY SALES TAX

Budget Year: 2019

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Spending by Major Account					
SERVICES	459,698	446,875	15,000	455,000	440,000
PROGRAM EXPENSE	3,096,232	3,392,993	5,921,347	4,977,850	(943,497)
CAPITAL OUTLAY					
DEBT SERVICE	9,360,000				
OTHER FINANCING USES	25,274,709	26,784,504	25,633,686	26,375,152	741,466
Total Spending by Major Account	38,190,639	30,624,372	31,570,033	31,808,002	237,969
Spending by Accounting Unit					
28551100 CITY SALES TAX REVENUE	18,867,199	18,808,915	18,000,000	18,000,000	
28551200 NEIGHBORHOOD STAR PROGRAM	4,951,285	7,212,786	8,381,528	7,869,234	(512,294)
28551220 CITY CAPITAL FUNDING	1,525,000	1,787,682	1,783,686	1,525,000	(258,686)
28551230 HRA DESIGNATED PROJECTS	17,993				
28551240 HOUSING TRUST	660,248	591,008			
28551300 CULTURAL STAR PROGRAM	1,762,928	1,407,984	1,904,819	1,913,616	8,797
28551400 PAY GO ECON DEVELOPMENT	10,405,986	815,997	1,500,000	2,500,152	1,000,152
Total Spending by Accounting Unit	38,190,639	30,624,372	31,570,033	31,808,002	237,969

CITY OF SAINT PAUL
Spending Plan by Department

Department: **PLANNING ECONOMIC DEVELOPMENT**
Fund: **PED ADMINISTRATION**

Budget Year: **2019**

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	7,768,135	8,171,785	8,984,648	8,586,928	(397,721)
SERVICES	1,503,404	1,661,792	1,674,914	1,657,881	(17,033)
MATERIALS AND SUPPLIES	44,301	31,246	85,175	89,250	4,075
ADDITIONAL EXPENSES	10,000				
CAPITAL OUTLAY	16,170	16,170	30,000	30,000	
OTHER FINANCING USES	189,435	192,165	170,428	33,749	(136,679)
Total Spending by Major Account	9,531,445	10,073,159	10,945,165	10,397,808	(547,357)
Spending by Accounting Unit					
78051100 PED OPERATIONS	9,531,445	10,073,159	10,945,165	10,397,808	(547,357)
Total Spending by Accounting Unit	9,531,445	10,073,159	10,945,165	10,397,808	(547,357)



Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: PLANNING ECONOMIC DEVELOPMENT
 Fund: CITY GRANTS

Budget Year: 2019

Account	Account Description	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
43001-0	FEDERAL DIRECT GRANTS	91,198	110,299			
43101-0	FEDERAL GRANT STATE ADMIN		27,397			
43401-0	STATE GRANTS	548,414	7,758,305			
43905-0	METROPOLITAN COUNCIL	2,362,646	3,435,341			
TOTAL FOR INTERGOVERNMENTAL REVENUE		3,002,258	11,331,342			
54505-0	INTEREST INTERNAL POOL	3,293	2,191			
54506-0	INTEREST ACCRUED REVENUE	(65)	(100)			
54510-0	INCR OR DECR IN FV INVESTMENTS	(1,339)	504			
TOTAL FOR INVESTMENT EARNINGS		1,889	2,596			
55505-0	OUTSIDE CONTRIBUTION DONATIONS	163,855	50,000	100,000		(100,000)
TOTAL FOR MISCELLANEOUS REVENUE		163,855	50,000	100,000		(100,000)
TOTAL FOR CITY GRANTS		3,168,002	11,383,937	100,000		(100,000)

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: PLANNING ECONOMIC DEVELOPMENT
 Fund: CITY HUD GRANTS

Budget Year: 2019

Account	Account Description	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
43001-0	FEDERAL DIRECT GRANTS	4,917,792	7,811,185	8,450,000	9,326,855	876,855
43101-0	FEDERAL GRANT STATE ADMIN	44,998				
TOTAL FOR INTERGOVERNMENTAL REVENUE		4,962,790	7,811,185	8,450,000	9,326,855	876,855
50205-0	REPAYMENT OF LOAN	807,266	1,691,792			
50235-0	LAND HELD FOR RESALE PED	251,254	53			
TOTAL FOR CHARGES FOR SERVICES		1,058,520	1,691,846			
54620-0	INTEREST ON LOAN	102,277	410,587			
54820-0	LATE FEE		38			
TOTAL FOR INVESTMENT EARNINGS		102,277	410,625			
55105-0	PROGRAM INCOME	7,645	66,292	800,000	823,850	23,850
55915-0	OTHER MISC REVENUE	368				
TOTAL FOR MISCELLANEOUS REVENUE		8,013	66,292	800,000	823,850	23,850
56225-0	TRANSFER FR SPECIAL REVENUE FU	47,136	78,615			
56250-0	TRANSFER FR CDBG					
59910-0	USE OF FUND EQUITY				1,750,000	1,750,000
TOTAL FOR OTHER FINANCING SOURCES		47,136	78,615		1,750,000	1,750,000
TOTAL FOR CITY HUD GRANTS		6,178,736	10,058,563	9,250,000	11,900,705	2,650,705

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: PLANNING ECONOMIC DEVELOPMENT
 Fund: CITY SALES TAX

Budget Year: 2019

Account	Account Description	2016 Actuals	2017 Actuals	2018 Adopted	Change From	
					2019 Mayor's Proposed	2018 Adopted
40605-0	CITY SALES TAX	18,823,311	18,911,280	18,000,000	18,000,000	
TOTAL FOR TAXES		18,823,311	18,911,280	18,000,000	18,000,000	
50205-0	REPAYMENT OF LOAN	349,001	773,353	341,219	341,219	
TOTAL FOR CHARGES FOR SERVICES		349,001	773,353	341,219	341,219	
54505-0	INTEREST INTERNAL POOL	229,534	149,161	80,000	80,000	
54506-0	INTEREST ACCRUED REVENUE	11,120	6,539			
54510-0	INCR OR DECR IN FV INVESTMENTS	(97,158)	17,075			
54620-0	INTEREST ON LOAN	128,562	133,940	123,015	125,503	2,488
54705-0	INTEREST ON ADVANCE HISTORY			1,440		(1,440)
54820-0	LATE FEE	1,736	2,080			
TOTAL FOR INVESTMENT EARNINGS		273,795	308,795	204,455	205,503	1,048
55105-0	PROGRAM INCOME	635	1,004			
TOTAL FOR MISCELLANEOUS REVENUE		635	1,004			
56225-0	TRANSFER FR SPECIAL REVENUE FU	37,095				
56230-0	TRANSFER FR DEBT SERVICE FUND	9,575,170	13,895,102	12,150,000	12,150,000	
56235-0	TRANSFER FR CAPITAL PROJ FUND	9,360,000	12,376			
56240-0	TRANSFER FR ENTERPRISE FUND	72,351	23,510			
57605-0	REPAYMENT OF ADVANCE			1,048		(1,048)
59910-0	USE OF FUND EQUITY			873,311	1,111,280	237,969
TOTAL FOR OTHER FINANCING SOURCES		19,044,616	13,930,988	13,024,359	13,261,280	236,921
TOTAL FOR CITY SALES TAX		38,491,358	33,925,420	31,570,033	31,808,002	237,969

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: PLANNING ECONOMIC DEVELOPMENT
 Fund: PED ADMINISTRATION

Budget Year: 2019

Account	Account Description	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
44190-0	MISCELLANEOUS FEES	1,500		1,500		(1,500)
44225-0	MAPS PUBLICATION REPORT HISTOR	4	396			
44230-0	SALE OF MAP			100	400	300
46115-0	ZONING FEES AND LETTERS	47,993	76,834	60,000	86,000	26,000
50115-0	LOAN ORIGINATION FEE	69,704	133,839	70,000	150,000	80,000
50120-0	REAL ESTATE CLOSING FEE		1			
50125-0	APPLICATION FEE	84,699	160,399	138,775	170,000	31,225
51175-0	ADMINISTRATION FEE	8,744,492	9,038,859	9,421,413	9,867,060	445,647
TOTAL FOR CHARGES FOR SERVICES		8,948,392	9,410,329	9,691,788	10,273,460	581,672
55845-0	JURY DUTY PAY	60	114			
TOTAL FOR MISCELLANEOUS REVENUE		60	114			
56225-0	TRANSFER FR SPECIAL REVENUE FU	127,414	227,960	1,253,377	124,348	(1,129,029)
56240-0	TRANSFER FR ENTERPRISE FUND		170,000			
TOTAL FOR OTHER FINANCING SOURCES		127,414	397,960	1,253,377	124,348	(1,129,029)
TOTAL FOR PED ADMINISTRATION		9,075,866	9,808,403	10,945,165	10,397,808	(547,357)
TOTAL FOR PLANNING ECONOMIC DEVELOPMENT		56,913,962	65,176,323	51,865,198	54,106,515	2,241,317

CITY OF SAINT PAUL
Financing Plan by Department

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Department: **PLANNING ECONOMIC DEVELOPMENT**
Fund: **CITY GRANTS**

Budget Year: **2019**

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	3,002,258	11,331,342			
INVESTMENT EARNINGS	1,889	2,596			
MISCELLANEOUS REVENUE	163,855	50,000	100,000		(100,000)
Total Financing by Major Account	3,168,002	11,383,937	100,000		(100,000)
Financing by Accounting Unit					
20051860 PED PLANNING GRANTS	175,808	119,536	100,000		(100,000)
20051870 PED DEVELOPMENT GRANTS	2,846,450	11,211,806			
20051890 PED ADVANCE GRANTS	145,744	52,596			
Total Financing by Accounting Unit	3,168,002	11,383,937	100,000		(100,000)

CITY OF SAINT PAUL
Financing Plan by Department

Department: **PLANNING ECONOMIC DEVELOPMENT**
Fund: **CITY HUD GRANTS**

Budget Year: 2019

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	4,962,790	7,811,185	8,450,000	9,326,855	876,855
CHARGES FOR SERVICES	1,058,520	1,691,846			
INVESTMENT EARNINGS	102,277	410,625			
MISCELLANEOUS REVENUE	8,013	66,292	800,000	823,850	23,850
OTHER FINANCING SOURCES	47,136	78,615		1,750,000	1,750,000
Total Financing by Major Account	6,178,736	10,058,563	9,250,000	11,900,705	2,650,705
Financing by Accounting Unit					
28251810 EMERGENCY SOLUTIONS GRANT	553,464	538,817	600,000	566,521	(33,479)
28251820 COMMUNITY DEVELOP BLOCK GRANT	5,144,132	9,180,154	6,850,000	7,346,184	496,184
28251830 NEIGHBORHOOD STABLIZATION PROG	187,966	75,200		1,750,000	1,750,000
28251840 HOME PROGRAM	293,175	264,392	1,800,000	2,238,000	438,000
Total Financing by Accounting Unit	6,178,736	10,058,563	9,250,000	11,900,705	2,650,705

CITY OF SAINT PAUL
Financing Plan by Department

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Department: PLANNING ECONOMIC DEVELOPMENT
Fund: CITY SALES TAX

Budget Year: 2019

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Financing by Major Account					
TAXES	18,823,311	18,911,280	18,000,000	18,000,000	
CHARGES FOR SERVICES	349,001	773,353	341,219	341,219	
INVESTMENT EARNINGS	273,795	308,795	204,455	205,503	1,048
MISCELLANEOUS REVENUE	635	1,004			
OTHER FINANCING SOURCES	19,044,616	13,930,988	13,024,359	13,261,280	236,921
Total Financing by Major Account	38,491,358	33,925,420	31,570,033	31,808,002	237,969
Financing by Accounting Unit					
28551100 CITY SALES TAX REVENUE	18,823,311	18,911,280	18,000,000	18,000,000	
28551200 NEIGHBORHOOD STAR PROGRAM	6,886,740	11,012,137	8,381,528	7,869,234	(512,294)
28551220 CITY CAPITAL FUNDING			1,783,686	1,525,000	(258,686)
28551240 HOUSING TRUST	635				
28551300 CULTURAL STAR PROGRAM	1,920,672	2,497,003	1,904,819	1,913,616	8,797
28551400 PAY GO ECON DEVELOPMENT	10,860,000	1,505,000	1,500,000	2,500,152	1,000,152
Total Financing by Accounting Unit	38,491,358	33,925,420	31,570,033	31,808,002	237,969

CITY OF SAINT PAUL
Financing Plan by Department

Department: **PLANNING ECONOMIC DEVELOPMENT**
Fund: **PED ADMINISTRATION**

Budget Year: **2019**

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	8,948,392	9,410,329	9,691,788	10,273,460	581,672
MISCELLANEOUS REVENUE	60	114			
OTHER FINANCING SOURCES	127,414	397,960	1,253,377	124,348	(1,129,029)
Total Financing by Major Account	9,075,866	9,808,403	10,945,165	10,397,808	(547,357)
Financing by Accounting Unit					
78051100 PED OPERATIONS	9,075,866	9,808,403	10,945,165	10,397,808	(547,357)
Total Financing by Accounting Unit	9,075,866	9,808,403	10,945,165	10,397,808	(547,357)

