

**2021 Proposed Budget
Planning and Economic Development**

Fiscal Summary

	2019 Actual	2020 Adopted	2021 Proposed	Change	% Change	2020 Adopted FTE	2021 Proposed FTE
Spending							
100: City General Fund	82,485	82,486	-	(82,486)	-100%	-	-
200: City Grants	3,514,200	-	-	-	-	-	-
282: City HUD Grants	9,493,397	10,650,434	10,190,330	(460,104)	-4.3%	-	-
285: City Sales Tax	32,704,785	35,265,370	26,659,298	(8,606,072)	-24.4%	-	-
780: PED Administration	10,181,683	12,209,398	11,792,364	(417,034)	-3.4%	76.00	74.00
Total	55,976,550	58,207,688	48,641,992	(9,565,696)	-16.4%	76.00	74.00
Financing							
100: City General Fund	-	-	-	-	-		
200: City Grants	3,417,611	-	-	-	-		
282: City HUD Grants	8,324,448	10,650,434	10,190,330	(460,104)	-4.3%		
285: City Sales Tax	32,446,988	35,265,370	26,659,298	(8,606,072)	-24.4%		
780: PED Administration	10,345,847	12,209,398	11,792,364	(417,034)	-3.4%		
Total	54,534,894	58,125,202	48,641,992	(9,483,210)	-16.3%		

Budget Changes Summary

The 2021 Planning and Economic Development (PED) proposed General Fund budget eliminates a contract for building-energy benchmarking and brings that work in-house to DSI or Real Estate.

The PED Administration Fund budget includes the reduction of 2 vacant FTEs: a Loan Servicing Supervisor and a Grants Manager. The Administration Fund budget also reduces spending through a reduced intern budget, lesser membership support to local organizations, and reduced materials. Additional spending is proposed on community engagement programs for place-based development strategies and a citywide wetlands inventory plan.

\$300,000 of HRA revenue in the PED Administration Fund budget is replaced by grant revenue by charging additional staff time to Federal grants and increasing administration fees for pass-through redevelopment grants.

The 2021 proposed budget also includes adjustments to the Sales Tax Revitalization (STAR) program. The forecast for Sales Tax revenue in 2021 is reduced by \$1,875,000 due to the impact of the COVID-19 pandemic on people's spending and the overall economy. 2020 has already seen a significant dip in sales tax revenue due to the pandemic. Because of the reduction of revenue, the budget for the Neighborhood STAR program is reduced by \$1,428,600 and the Cultural STAR budget is reduced by \$439,402 in 2021. Additionally, \$1,000,000 is set aside for the Rivercentre Convention and Visitors Authority to offset revenue losses due to COVID in 2021.

In the Housing and Redevelopment Authority budget, there are proposed investments in business assistance, especially for businesses impacted by the civil unrest. The budget also includes business technical assistance and training targeting small businesses owned by people of color as well as investment in a BIPOC developer growth program, providing funds for capital and predevelopment costs. Funds are also added to the affordable homeownership Downpayment Assistance program. 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: **2021**

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
Spending by Major Account					
SERVICES		82,485	82,486		(82,486)
Total Spending by Major Account		82,485	82,486		(82,486)
Spending by Accounting Unit					
10051100 PED ADMINISTRATION		82,485	82,486		(82,486)
Total Spending by Accounting Unit		82,485	82,486		(82,486)

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

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

Budget Year: **2021**

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
Spending by Major Account					
SERVICES	26,631	60,984			
PROGRAM EXPENSE	4,894,141	3,453,217			
Total Spending by Major Account	4,920,771	3,514,200			
Spending by Accounting Unit					
20051860 PED PLANNING GRANTS	132,419	11,937			
20051870 PED DEVELOPMENT GRANTS	4,769,566	3,437,948			
20051890 PED ADVANCE GRANTS	18,787	64,315			
Total Spending by Accounting Unit	4,920,771	3,514,200			

CITY OF SAINT PAUL
Spending Plan by Department

Department: PLANNING ECONOMIC DEVELOPMENT
Fund: CITY HUD GRANTS

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
Spending by Major Account					
SERVICES	1,222,184	1,565,672	1,782,686	1,669,597	(113,089)
PROGRAM EXPENSE	9,482,890	5,349,411	8,867,748	8,520,733	(347,015)
DEBT SERVICE		1,750,000			
OTHER FINANCING USES	792,618	828,314			
Total Spending by Major Account	11,497,692	9,493,397	10,650,434	10,190,330	(460,104)
Spending by Accounting Unit					
28251810 EMERGENCY SOLUTIONS GRANT	716,890	382,248	578,890	594,358	15,468
28251820 COMMUNITY DEVELOP BLOCK GRANT	8,554,293	6,508,243	7,321,144	7,100,000	(221,144)
28251830 NEIGHBORHOOD STABLIZATION PROG	171,662	1,800,665			
28251840 HOME PROGRAM	2,054,847	802,240	2,750,400	2,495,972	(254,428)
Total Spending by Accounting Unit	11,497,692	9,493,397	10,650,434	10,190,330	(460,104)

CITY OF SAINT PAUL
Spending Plan by Department

Department: **PLANNING ECONOMIC DEVELOPMENT**
Fund: **CITY SALES TAX**

Budget Year: **2021**

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
Spending by Major Account					
SERVICES	468,891	436,361	490,000	490,000	
PROGRAM EXPENSE	4,014,421	4,894,720	3,542,433	2,469,298	(1,073,135)
OTHER FINANCING USES	25,129,492	27,373,703	31,232,937	23,700,000	(7,532,937)
Total Spending by Major Account	29,612,804	32,704,785	35,265,370	26,659,298	(8,606,072)
Spending by Accounting Unit					
28551100 CITY SALES TAX REVENUE	18,426,924	19,557,706	18,750,000	16,875,000	(1,875,000)
28551200 NEIGHBORHOOD STAR PROGRAM	5,857,145	6,329,138	9,621,993	5,180,323	(4,441,670)
28551220 CITY CAPITAL FUNDING	1,783,686	1,525,000	1,525,000	1,525,000	
28551230 HRA DESIGNATED PROJECTS	28,600				
28551240 HOUSING TRUST	235,236	85,764			
28551300 CULTURAL STAR PROGRAM	2,286,478	1,889,177	1,918,377	1,478,975	(439,402)
28551400 PAY GO ECON DEVELOPMENT	994,735	3,318,000	3,450,000	1,600,000	(1,850,000)
Total Spending by Accounting Unit	29,612,804	32,704,785	35,265,370	26,659,298	(8,606,072)

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

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

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	7,305,649	8,213,804	9,730,619	9,478,576	(252,042)
SERVICES	1,626,527	1,744,024	2,172,735	2,015,837	(156,898)
MATERIALS AND SUPPLIES	35,867	28,598	89,250	81,750	(7,500)
ADDITIONAL EXPENSES	1,224				
CAPITAL OUTLAY	31,726	16,086	30,000	30,000	
OTHER FINANCING USES	154,736	179,171	186,794	186,200	(594)
Total Spending by Major Account	9,155,729	10,181,683	12,209,398	11,792,364	(417,034)
Spending by Accounting Unit					
78051100 PED OPERATIONS	9,155,729	10,181,683	12,209,398	11,792,364	(417,034)
Total Spending by Accounting Unit	9,155,729	10,181,683	12,209,398	11,792,364	(417,034)

Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2021**

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	5,002,775	3,416,611			
INVESTMENT EARNINGS	202				
MISCELLANEOUS REVENUE	963	1,000			
Total Financing by Major Account	5,003,940	3,417,611			
Financing by Accounting Unit					
20051860 PED PLANNING GRANTS	216,709	11,937			
20051870 PED DEVELOPMENT GRANTS	4,786,066	3,404,673			
20051890 PED ADVANCE GRANTS	1,165	1,000			
Total Financing by Accounting Unit	5,003,940	3,417,611			

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2021**

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	10,141,991	6,446,388	9,091,193	9,382,898	291,705
CHARGES FOR SERVICES	1,709,148	1,664,136			
INVESTMENT EARNINGS	250,595	58,100			
MISCELLANEOUS REVENUE	131,717	34,747	1,559,241	807,432	(751,809)
OTHER FINANCING SOURCES	98,956	121,076			
Total Financing by Major Account	12,332,407	8,324,448	10,650,434	10,190,330	(460,104)
Financing by Accounting Unit					
28251810 EMERGENCY SOLUTIONS GRANT	716,890	382,248	578,890	594,358	15,468
28251820 COMMUNITY DEVELOP BLOCK GRANT	8,549,740	6,113,134	7,321,144	7,100,000	(221,144)
28251830 NEIGHBORHOOD STABLIZATION PROG	86,335	167,459			
28251840 HOME PROGRAM	2,979,442	1,661,607	2,750,400	2,495,972	(254,428)
Total Financing by Accounting Unit	12,332,407	8,324,448	10,650,434	10,190,330	(460,104)

CITY OF SAINT PAUL
Financing Plan by Department

Department: **PLANNING ECONOMIC DEVELOPMENT**
Fund: **CITY SALES TAX**

Budget Year: **2021**

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
Financing by Major Account					
TAXES	18,757,724	19,464,749	18,750,000	16,875,000	(1,875,000)
CHARGES FOR SERVICES	922,691	422,635	351,706	402,434	50,728
INVESTMENT EARNINGS	212,612	844,864	293,752	295,794	2,042
OTHER FINANCING SOURCES	11,098,696	11,714,740	15,869,912	9,086,070	(6,783,842)
Total Financing by Major Account	30,991,722	32,446,988	35,265,370	26,659,298	(8,606,072)
Financing by Accounting Unit					
28551100 CITY SALES TAX REVENUE	18,757,724	19,464,749	18,750,000	16,875,000	(1,875,000)
28551200 NEIGHBORHOOD STAR PROGRAM	8,864,948	7,020,022	9,621,993	5,180,323	(4,441,670)
28551220 CITY CAPITAL FUNDING			1,525,000	1,525,000	
28551300 CULTURAL STAR PROGRAM	1,835,073	1,896,044	1,918,377	1,478,975	(439,402)
28551400 PAY GO ECON DEVELOPMENT	1,533,977	4,066,173	3,450,000	1,600,000	(1,850,000)
Total Financing by Accounting Unit	30,991,722	32,446,988	35,265,370	26,659,298	(8,606,072)

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2021**

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Mayor's Proposed	Change From 2020 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	8,873,903	10,165,314	10,480,586	10,830,997	350,411
MISCELLANEOUS REVENUE	34,246	10,533			
OTHER FINANCING SOURCES	448,671	170,000	1,728,812	961,367	(767,445)
Total Financing by Major Account	9,356,821	10,345,847	12,209,398	11,792,364	(417,034)
Financing by Accounting Unit					
78051100 PED OPERATIONS	9,356,821	10,345,847	12,209,398	11,792,364	(417,034)
Total Financing by Accounting Unit	9,356,821	10,345,847	12,209,398	11,792,364	(417,034)