



2026 Adopted Budget: Planning and Economic Development

Department Mission: Building community wealth through business, jobs, housing, planning, financial and cultural assets.

Learn More: stpaul.gov/ped. Note: The Department of Planning and Economic Development (PED) provides administrative support to the Saint Paul Housing and Redevelopment Authority (HRA), and the HRA funds a major portion of the Department of Planning and Economic Development's operational budget. Please reference the budget of the Housing and Redevelopment Authority of the City of Saint Paul for more information: stpaul.gov/HRA.

Department Facts

- **Total General Fund Budget:** \$870,537
- **Total Special Fund Budget:** \$70,534,113
- **Total FTEs:** 90.50

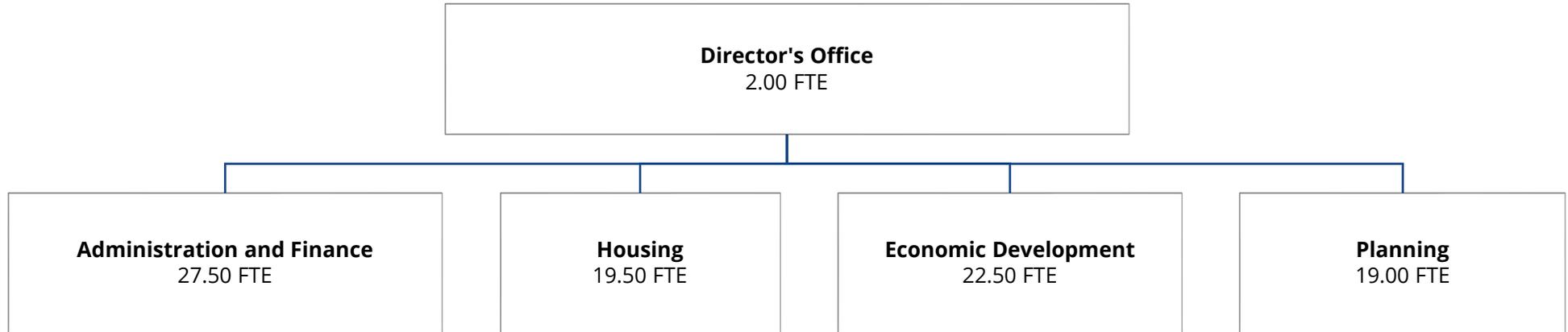
Department Goals

- Establish a community-driven policy framework for private sector investments that further Saint Paul's equity and economic justice priorities.
- Increase and improve the stock of housing to meet the continuum of housing needs and build community wealth.
- Expand access to opportunity and housing choice to remove barriers and ensure safe, stable housing for all.
- Drive business growth and community revitalization to foster economic prosperity.
- Support equitable real estate development focused on community benefit and community ownership.

Recent Accomplishments

- Established the **Emergency Rental Assistance/Eviction Prevention Program** which will serve approximately 400 to 500 residents facing eviction.
- Launched the **Citywide Downpayment Assistance Program** which has received 95 applications since June 2025, 28 of which are undergoing underwriting, and 8 have been approved.
- Expanded the **Inheritance Fund Downpayment Program** to include West Side Flats. Six applications have been received and are under review.
- Project openings include Landmark Towers (187-unit market rate, adaptive reuse project), Balsam on Broadway (new construction, 128 affordable rental units and office space), American House (occupied rehab of 69-unit building serving extremely low-income residents), and Marshall Avenue Flats (new construction of 98 affordable housing units).
- Creation of the \$1.4 million **Commercial Corridor Organization Assistance Program** to support organizations along commercial corridors.
- Approved a \$70,000 **Emergency Relocation Fund** for business impacted by the sudden closure of the Alliance Bank Center building.
- Completion of 4 **Inspiring Communities** projects providing 6 new ownership housing units affordable to individuals making 80% AMI or less.
- Administered 78 **Neighborhood STAR** projects totaling over \$4.2 million and 69 **Cultural STAR** projects totaling over \$1.4 million.
- Continued implementation of **Ordinance 23-43** which created new residential zoning districts H1 and H2 to replace single-family-only and other low-density residential districts, to allow for a greater variety of neighborhood-scale housing options like duplexes and accessory dwelling units.
- Continued work on **Zoning Studies** to make developing mixed-use buildings easier, enabling more retail and housing to be built in neighborhoods.
- Finalized the **Consolidated Plan** detailing how community needs will be addressed using HUD Community Planning and Development grants.
- Advanced over 40 zoning cases that allowed development at sites from small to large including United Village and Highland Bridge.

Planning and Economic Development (PED) Organizational Chart



Total FTE 90.50

Department Division Descriptions

Planning and Economic Development is managed by the Director and department support staff. It includes the following divisions:

- **Housing:** The Housing Division works to ensure access to quality and affordable housing for all Saint Paul residents, through the production of new housing units, the preservation of affordable units, and recommendations around housing policy decisions.
- **Economic Development:** The Economic Development Division works to support:
 - Business Attraction and Retention: Implementing strategies to attract new businesses and support existing ones to promote economic growth.
 - Community Revitalization: Initiating programs to revitalize distressed areas, improve quality of life, and stimulate local economies.
- **Planning:** The Planning Division promotes the social, physical, and economic well-being of residents, property owners, and business owners of Saint Paul by working on citywide, neighborhood, and major site plans, zoning and providing local data and mapping resources. Planners advise the Mayor and the City Council and serve as staff to the Planning Commission and its sub-committees. We encourage a high degree of resident participation and work with District Councils, community development corporations, business organizations, and ad hoc task forces.

Fiscal Summary: Planning And Economic Development

2026 Adopted Budget

Spending	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year	2025 Adopted FTE	2026 Adopted FTE
100: CITY GENERAL FUND	536,023	941,045	573,645	870,537	296,892	-	-
200: CITY GRANTS	6,274,892	-	-	-	-	-	-
211: GENERAL GOVT SPECIAL PROJECTS	-	-	1,368,830	1,461,429	92,599	-	-
282: CITY HUD GRANTS	20,674,007	10,375,000	9,290,000	9,650,000	360,000	-	-
284: LOCAL AFFORDABLE HOUSING AID	-	-	4,980,000	8,495,598	3,515,598	-	-
285: CITY SALES TAX	37,415,421	37,942,915	37,304,205	35,379,931	(1,924,274)	-	-
780: PED ADMINISTRATION	12,793,444	14,958,275	15,395,643	15,547,155	151,512	88.50	90.50
Total	77,693,786	64,217,235	68,912,323	71,404,650	2,492,327	88.50	90.50

Financing	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
100: CITY GENERAL FUND	-	-	-	145,422	145,422
200: CITY GRANTS	6,289,214	-	-	-	-
211: GENERAL GOVT SPECIAL PROJECTS	-	-	1,368,830	1,461,429	92,599
282: CITY HUD GRANTS	20,893,013	10,375,000	9,290,000	9,650,000	360,000
284: LOCAL AFFORDABLE HOUSING AID	-	-	4,980,000	8,495,598	3,515,598
285: CITY SALES TAX	41,083,420	37,942,915	37,304,205	35,379,931	(1,924,274)
780: PED ADMINISTRATION	12,659,987	14,958,275	15,395,643	15,547,155	151,512
Total	80,925,633	63,276,190	68,338,678	70,679,535	2,340,857

Budget Changes Summary

The 2026 Planning and Economic Development (PED) budget is highlighted by a \$5 million investment in housing support, with \$3,515,597 funded in the Local Affordable Housing Aid (LAHA) budget and \$1,484,403 in the Housing Trust Fund (HTF) budget.

The LAHA budget reflects investments in the City's All-In Housing Framework, including an additional \$1,000,000 dedicated to the Downpayment Assistance Program for a total of \$2,000,000 annually, and continued funding for the Inheritance Fund (\$1,000,000) and the City's HOME Line contract (\$100,000). In addition, investments in Downtown Office to Housing Conversions include fee waivers and gap subsidies (\$1,765,597) and the Emergency Rental Assistance/Eviction Protection Program (\$1,380,000). It also includes \$2,250,000 for small scale development gap subsidies and the removal of the Homeowner Rehabilitation Loan Program to prioritize other initiatives.

The PED Administration Fund adds two Principal Project Managers to coordinate development initiatives and two Project Managers to manage the Emergency Rental Assistance program and support the Commercial Corridors program. Two vacancies were eliminated and other budgets repurposed to fund these positions.

The General Government Special Project Fund reflects a \$3.35 million carryforward from the 2025 budget for the 30% Area Median Income (AMI) Deeply Affordable Housing Project.

Fiscal Summary: Planning And Economic Development

Adjustments to the Sales Tax Revitalization (STAR) program are also included, with total 2026 sales tax revenue estimated at \$24 million. The Commercial Corridors Program was funded on a one-time basis in the 2025 budget. The 2026 budget reflects an additional \$1 million of one-time funding for this program. In addition, \$140,000 of Cultural STAR funding was repurposed on a one-time basis for Library materials.

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

100: General Fund

Planning and Economic Development

Current Service Level Adjustments

Current service level adjustments include the reversal of a one-time reduction in General Fund support for the PED Administration Fund. The 2025 savings in the PED Administration Fund were associated with natural staff turnover. The PED Administration Fund is supported by the City General Fund via a service fee for personnel costs. The 2026 budget increases this fee to offset increased personnel expenses.

	Change from 2025 Adopted		FTE
	Spending	Financing	
Remove one-time salary savings in PED Administration Fund	360,000	-	-
Other current service level adjustments	(3,052)	-	-
Increase service fee to support inflationary personnel expenses	96,658	-	-
Subtotal:	453,606	-	-

Mayor's Proposed Changes

Strategic Reductions

The 2026 budget includes two strategic reductions: the removal of a building benchmark service fee due to a change in state statute, and the reduction of the service fee to the PED Administration Fund to reflect the elimination of a vacant Project Manager position. There is a corresponding decrease in FTE count in the PED Administration Fund.

	Change from 2025 Adopted		FTE
	Spending	Financing	
Remove building benchmarking services	(41,000)	-	-
Reduce service fee for elimination of vacant Project Manager	(115,714)	-	-
Subtotal:	(156,714)	-	-

Adopted Changes

Transfer from PED Administration Fund

The 2026 budget includes a one-time transfer of fund balance from the PED Administration Fund.

	Change from 2025 Adopted		FTE
	Spending	Financing	
One-time transfer of fund balance	-	145,422	-
Subtotal:	-	145,422	-

Fund 100 Budget Changes Total

296,892	145,422	-
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200: City Grants

Planning and Economic Development

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

Current Service Level Adjustments

	Change from 2025 Adopted		
	Spending	Financing	FTE
No change from 2025 Adopted	-	-	-
Subtotal:	-	-	-
Fund 200 Budget Changes Total	-	-	-

211: General Government Special Projects

Planning and Economic Development

The Healthy Homes Saint Paul Pre-weatherization Program and 30% AMI Deeply Affordable Housing Fund is administered in this fund. The goals of Healthy Homes Saint Paul are to repair homes of low- and moderate-income households that need basic life and safety improvements. These types of repairs enhance comfort, well-being, and safety while also reducing energy bills. The 30% AMI Deeply Affordable Housing Fund is designed to expand the supply of housing in Saint Paul for extremely low-income residents making less than 30% of the Area Median Income.

Current Service Level Adjustments

Current service level adjustments include a carryforward adjustment to reflect 2025 spending in the Healthy Homes Project, and an increase in the contribution to the Enterprise Technology Initiative (ETI) charge.

Additionally, due to changes in the American Rescue Plan State and Local Fiscal Recovery Funds guidance around obligating funds, the City made the decision in 2024 to change the funding source for several projects formerly supported with ARP. To ensure that the projects and initiatives included in the Global Agreement between Mayor and Council on the use of ARP funds are completed as planned, the City created a new Special Fund for each former ARP project included in this change. These funds will continue to be spent according to the uses that were included in the Global Agreement, and all funds must be spent by 2026 in alignment with the original ARP guidelines. City staff will continue to collect quarterly and annual reporting from each project and provide corresponding reports to Council. The PED Special Fund budget includes a carryforward of \$3.35 million for the 30% AMI Deeply Affordable Housing Project.

	Change from 2025 Adopted		FTE
	Spending	Financing	
Adjust Healthy Homes carryforward	(322,746)	(322,746)	-
ETI adjustment	5,060	5,060	-
Adjust 30% AMI Deeply Affordable Housing Project carryforward	3,350,000	3,350,000	-
Subtotal:	3,032,314	3,032,314	-

Adopted Changes

Adjustments to Healthy Homes Project

The 2026 Healthy Homes budget was updated to reflect 2025 spenddown.

	Change from 2025 Adopted		FTE
	Spending	Financing	
Update Healthy Homes carryforward estimate	(2,939,715)	(2,939,715)	-
Subtotal:	(2,939,715)	(2,939,715)	-

Fund 211 Budget Changes Total

92,599 92,599 -

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.

Mayor's Proposed Changes

	Change from 2025 Adopted		FTE
	Spending	Financing	
Federal Grants			
The 2026 budget reflects current federal grant allocations from the U.S. Department of Housing and Urban Development for the Emergency Solutions Grant (ESG), the Community Development Block Grant (CDBG), and the Home Investment Partnership Program (HOME) grant.			
ESG update	10,000	10,000	-
CDBG update	(150,000)	(150,000)	-
HOME grant update	150,000	150,000	-
Subtotal:	10,000	10,000	-

Adopted Changes

	Change from 2025 Adopted		FTE
	Spending	Financing	
Adjustments to HOME Grant			
The 2026 HOME grant budget was updated to reflect an increase in anticipated spending and revenue.			
HOME grant update	350,000	350,000	-
Subtotal:	350,000	350,000	-

District Council Funding Adjustment

The 2026 budget shifts \$345,000 of CDBG funding from District Councils to a contingency account until a new spending plan is identified. Instead, District Councils will receive a one-time transfer of \$345,000 from the HRA Parking Fund. The District Councils were also funded with an additional \$200,000 of ongoing spending authority in the General Government Account budget in an effort to reduce administration burden.

Shift District Council spending from CDBG to HRA Parking Fund	(345,000)	-	-
Contingency	345,000	-	-
Subtotal:	-	-	-

Fund 282 Budget Changes Total	360,000	360,000	-
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284: Local Affordable Housing Aid

Planning and Economic Development

Starting in 2024, Saint Paul will receive distributions of Local Affordable Housing Aid (LAHA), funded through a dedicated sales tax in the seven-county metropolitan area. LAHA funds affordable housing projects and helps organizations provide affordable and supportive housing.

Mayor's Proposed Changes

	Change from 2025 Adopted		FTE
	Spending	Financing	

All-In Housing Framework

The 2026 budget utilizes Local Affordable Housing Aid (LAHA) to advance the City's All-In Housing Framework. This includes an additional \$1 million for the Downpayment Assistance Program. Lastly, it removes funding for the Homeowner Rehabilitation Program.

Expand Downpayment Assistance Program	1,000,000	1,000,000	-
Remove Homeowner Rehabilitation Program	(1,000,000)	(1,000,000)	-
Subtotal:	-	-	-

Downtown Office to Housing Conversions

The 2026 budget includes a one-time \$5 million investment for office to housing conversions downtown, supporting fee waivers and gap subsidies. Of this amount, \$3,515,598 is budgeted in the LAHA fund and \$1,484,403 in the Housing Trust Fund. This amount was reduced by \$1.75 million in the adopted budget.

Downtown Office to Housing Conversions	3,515,598	3,515,598	-
Subtotal:	3,515,598	3,515,598	-

Adopted Changes

	Change from 2025 Adopted		FTE
	Spending	Financing	

City Council Housing Decisions

The adopted budget reduces one-time funding for downtown office to housing conversions and the supportive housing contract. The resources made available by these reductions will fund gap subsidies for small scale development and provide additional dollars for the emergency rental assistance/eviction program, which is now budgeted for \$1,380,000.

One-time reduction: Downtown Office to Housing Conversion	(1,750,000)	(1,750,000)	-
One-time reduction: Supportive Housing Contract	(880,000)	(880,000)	-
One-time investment: Small Scale Development/Gap Subsidies	2,250,000	2,250,000	-
One-time investment: Emergency Rental Assistance/Eviction Protection	380,000	380,000	-
Subtotal:	-	-	-

Fund 284 Budget Changes Total

	3,515,598	3,515,598	-
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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.

Current Service Level Adjustments

Current service level adjustments include the removal of a one-time \$1.4 million budget for the Commercial Corridors Fund. A one-time investment of \$1 million for this program is added in the 2026 Mayor's Proposed budget, as noted below.

	Change from 2025 Adopted		FTE
	Spending	Financing	
Remove one-time funding for Commercial Corridors	(1,400,000)	(1,400,000)	-
Subtotal:	(1,400,000)	(1,400,000)	-

Mayor's Proposed Changes

STAR Program

In the 2026 budget the forecast for sales tax revenue was increased by \$1 million. Due to the projected growth in revenue, the budget for the Neighborhood Sales Tax Revitalization (STAR) program increased in 2026. Changes to the Cultural STAR budget reflect a formula-driven decrease. Changes to the Economic Development STAR budget included a one-time investment of \$1 million for the Commercial Corridors program, as well as a planned reduction in a transfer to the General Fund and shifting funding for the arena complex to the RiverCentre STAR budget.

	Change from 2025 Adopted		FTE
	Spending	Financing	
Increase estimate for 2026 collections	1,000,000	1,000,000	-
Neighborhood STAR program	153,897	153,897	-
Cultural STAR program	(30,443)	(30,443)	-
Economic Development STAR: Add one-time funding for Commercial Corridors program	1,000,000	1,000,000	-
Economic Development STAR: Reduce transfer to General Fund	(1,147,728)	(1,147,728)	-
Economic Development STAR: Shift arena complex funding to RiverCentre STAR budget	(1,500,000)	(1,500,000)	-
Subtotal:	(524,274)	(524,274)	-

Adopted Changes

Library Materials

The 2026 budget reduces the Cultural STAR program funding on a one-time basis. The resources made available by this change will fund a one-time transfer to the Library Agency for materials.

	Change from 2025 Adopted		FTE
	Spending	Financing	
One-time Cultural STAR funding reduction	(140,000)	-	-
One-time transfer to Library for materials	140,000	-	-
Subtotal:	-	-	-

Fund 285 Budget Changes Total

(1,924,274)	(1,924,274)	-
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780: PED Administration

Planning and Economic Development

PED operations are budgeted in the PED Administration Fund.

Current Service Level Adjustments

Current service level adjustments include inflationary increases due to salary and benefit costs, adjustments to department contributions to citywide services, the correction of benefit adjustment budgets, and the removal of several one-time project budgets. Starting in 2026, the State of Minnesota will begin offering Paid Leave benefits funded by payroll contributions. The budget reflects this premium.

	Change from 2025 Adopted		FTE
	Spending	Financing	
Current service level adjustments	356,731	180,583	-
State of Minnesota Paid Leave Contribution	41,852	-	-
Correct benefit adjustment budgets	(300,000)	-	-
Remove one-time transfer from World Trade Center Parking Fund for housing policy evaluation	(100,000)	(100,000)	-
Remove one-time carryover for Downtown Alliance agreement	(40,000)	(40,000)	-
Remove one-time carryover for heritage preservation consulting	(10,000)	(10,000)	-
Increase service fee to support inflationary personnel expenses	-	96,658	-
Subtotal:	(51,417)	127,241	-

Mayor's Proposed Changes

Economic Development Personnel

The 2026 budget includes the addition of two Principal Project Manager positions to coordinate development initiatives. It also adds a Project Manager position to manage the Emergency Rental Assistance program and support the Commercial Corridors program.

	Change from 2025 Adopted		FTE
	Spending	Financing	
Principal Project Managers	318,914	-	2.00
Project Manager	120,128	-	1.00
Subtotal:	439,042	-	3.00

Strategic Reductions

The 2026 budget includes several strategic reductions: the removal of a vacant Project Manager position, decreases to the attrition and intern budgets, and the elimination of a transfer to the Mayor's Office formerly supporting a business liaison position.

Eliminate vacant Project Manager and reduce service fee from General Fund	(115,714)	(115,714)	(1.00)
Attrition adjustment	(169,264)	-	-
Decrease intern budget	(16,120)	-	-
Eliminate transfer to Mayor's Office	(75,000)	-	-
Subtotal:	(376,098)	(115,714)	(1.00)

Adopted Changes

	Change from 2025 Adopted		
	Spending	Financing	FTE
Staffing Adjustments			
The 2026 budget includes strategic staffing reallocations. A vacant Executive Project Lead for Development was removed and a Project Manager was added to work on the Emergency Rental Assistance and Commercial Corridors programs. A Project Manager position was also added during the proposed phase, and this latest addition allows for a full-time Project Manager for each program. These positions are financed by the Housing and Redevelopment Authority.			
Eliminate Executive Project Lead for Development	(215,470)	(215,470)	(1.00)
Add Project Manager for Emergency Rental Assistance and Commercial Corridors	125,000	125,000	1.00
Subtotal:	(90,470)	(90,470)	-
Reduce Transfers to Mayor's Office			
The 2026 budget removed transfers and internal charges to the Mayor's Office budget.			
Eliminate internal service charge for Chief Officers	(9,545)	(9,545)	-
Eliminate transfer to Mayor's Office for policy analysis and intergovernmental relations	(145,422)	(145,422)	-
Subtotal:	(154,967)	(154,967)	-
Transfer to General Fund			
The 2026 budget includes a one-time transfer of fund balance to the City's General Fund.			
One-time transfer of fund balance	145,422	145,422	-
Subtotal:	145,422	145,422	-
Carryforward Office Equipment and Software Funding			
Updates to the adopted budget reflect carrying forward funds for office equipment updates and software upgrades.			
Office equipment updates carryforward	120,000	120,000	-
Software upgrade carryforward	50,000	50,000	-
Subtotal:	170,000	170,000	-
Software Upgrades and Subscriptions			
Additional funding was added in the 2026 budget for software upgrades and subscriptions.			
Software upgrades and subscriptions	70,000	70,000	-
Subtotal:	70,000	70,000	-
Fund 780 Budget Changes Total	151,512	151,512	2.00

Planning and Economic Development Spending Reports

Spending Plan by Department: Planning And Economic Development

Budget Year: 2026

Fund: 100 - CITY GENERAL FUND

Spending by Major Account	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
Services	536,023	941,045	573,645	870,537	296,892
Total Spending by Major Account	536,023	941,045	573,645	870,537	296,892

Spending by Accounting Unit	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
10051100 - PED ADMINISTRATION	536,023	941,045	573,645	870,537	296,892
Total Spending by Accounting Unit	536,023	941,045	573,645	870,537	296,892

Fund: 200 - CITY GRANTS

Spending by Major Account	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
Program Expense	6,274,892	-	-	-	-
Total Spending by Major Account	6,274,892	-	-	-	-

Spending by Accounting Unit	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
20051870 - PED DEVELOPMENT GRANTS	6,048,312	-	-	-	-
20051890 - PED ADVANCE GRANTS	226,580	-	-	-	-
Total Spending by Accounting Unit	6,274,892	-	-	-	-

Spending Plan by Department: Planning And Economic Development

Budget Year: 2026

Fund: 211 - GENERAL GOVT SPECIAL PROJECTS

Spending by Major Account	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
Services	-	-	1,368,830	258,984	(1,109,846)
Program Expense	-	-	-	1,202,445	1,202,445
Total Spending by Major Account	-	-	1,368,830	1,461,429	92,599

Spending by Accounting Unit	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
21151820 - PED HEALTHY HOMES AND 30 AMI ADM	-	-	1,368,830	1,461,429	92,599
Total Spending by Accounting Unit	-	-	1,368,830	1,461,429	92,599

Fund: 282 - CITY HUD GRANTS

Spending by Major Account	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
Services	2,956,546	1,720,000	1,590,000	1,610,000	20,000
Materials And Supplies	49	-	-	-	-
Program Expense	15,349,035	8,655,000	7,700,000	7,695,000	(5,000)
Additional Expenses	-	-	-	345,000	345,000
Other Financing Uses	2,368,377	-	-	-	-
Total Spending by Major Account	20,674,007	10,375,000	9,290,000	9,650,000	360,000

Spending by Accounting Unit	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
28251810 - EMERGENCY SOLUTIONS GRANT	698,912	575,000	590,000	600,000	10,000
28251820 - COMMUNITY DEVELOP BLOCK GRANT	15,934,917	7,400,000	7,200,000	7,050,000	(150,000)
28251821 - COMMUNITY DEV BLOCK GRANT - CV	2,222,815	-	-	-	-
28251830 - NEIGHBORHOOD STABLIZATION PROG	2,341	-	-	-	-
28251840 - HOME PROGRAM	1,815,022	2,400,000	1,500,000	2,000,000	500,000
Total Spending by Accounting Unit	20,674,007	10,375,000	9,290,000	9,650,000	360,000

Spending Plan by Department: Planning And Economic Development

Budget Year: 2026

Fund: 284 - LOCAL AFFORDABLE HOUSING AID

Spending by Major Account	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
Services	-	-	980,000	130,000	(850,000)
Program Expense	-	-	4,000,000	8,365,598	4,365,598
Total Spending by Major Account	-	-	4,980,000	8,495,598	3,515,598

Spending by Accounting Unit	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
28451900 - LOCAL AFFORDABLE HOUSING AID	-	-	4,980,000	8,495,598	3,515,598
Total Spending by Accounting Unit	-	-	4,980,000	8,495,598	3,515,598

Fund: 285 - CITY SALES TAX

Spending by Major Account	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
Services	439,228	495,000	415,000	630,000	215,000
Program Expense	3,688,460	4,403,597	4,393,748	3,762,202	(631,546)
Other Financing Uses	33,287,733	33,044,318	32,495,457	30,987,729	(1,507,728)
Total Spending by Major Account	37,415,421	37,942,915	37,304,205	35,379,931	(1,924,274)

Spending by Accounting Unit	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
28551100 - CITY SALES TAX REVENUE	23,997,438	22,000,000	23,000,000	24,000,000	1,000,000
28551200 - NEIGHBORHOOD STAR PROGRAM	6,501,902	8,004,272	6,014,189	6,168,086	153,897
28551220 - CITY CAPITAL FUNDING	1,525,000	1,525,000	1,525,000	1,525,000	-
28551230 - HRA DESIGNATED PROJECTS	211,179	-	-	-	-
28551300 - CULTURAL STAR PROGRAM	1,861,588	1,570,457	1,569,559	1,539,116	(30,443)
28551400 - PAY GO ECON DEVELOPMENT	3,318,314	4,843,186	5,195,457	2,147,729	(3,047,728)
Total Spending by Accounting Unit	37,415,421	37,942,915	37,304,205	35,379,931	(1,924,274)

Spending Plan by Department: Planning And Economic Development

Budget Year: 2026

Fund: 780 - PED ADMINISTRATION

Spending by Major Account	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
Employee Expense	10,338,923	12,531,807	12,552,380	12,759,353	206,973
Services	2,262,097	2,096,386	2,523,091	2,471,680	(51,411)
Materials And Supplies	32,344	69,750	69,750	140,700	70,950
Capital Outlay	14,658	30,000	30,000	30,000	-
Other Financing Uses	145,422	230,332	220,422	145,422	(75,000)
Total Spending by Major Account	12,793,444	14,958,275	15,395,643	15,547,155	151,512

Spending by Accounting Unit	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
78051100 - PED OPERATIONS	12,793,444	14,958,275	15,395,643	15,547,155	151,512
Total Spending by Accounting Unit	12,793,444	14,958,275	15,395,643	15,547,155	151,512

Planning and Economic Development Financing Reports

Financing Plan by Department: Planning And Economic Development

Budget Year: 2026

Fund: 100 - CITY GENERAL FUND

Financing by Major Account	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
Other Financing Sources	-	-	-	145,422	145,422
Total Financing by Major Account	-	-	-	145,422	145,422

Financing by Accounting Unit	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
10051100 - PED ADMINISTRATION	-	-	-	145,422	145,422
Total Financing by Accounting Unit	-	-	-	145,422	145,422

Fund: 200 - CITY GRANTS

Financing by Major Account	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
Intergovernmental Revenue	6,089,214	-	-	-	-
Miscellaneous Revenue	200,000	-	-	-	-
Total Financing by Major Account	6,289,214	-	-	-	-

Financing by Accounting Unit	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
20051870 - PED DEVELOPMENT GRANTS	6,089,214	-	-	-	-
20051890 - PED ADVANCE GRANTS	200,000	-	-	-	-
Total Financing by Accounting Unit	6,289,214	-	-	-	-

Financing Plan by Department: Planning And Economic Development

Budget Year: 2026

Fund: 211 - GENERAL GOVT SPECIAL PROJECTS

Financing by Major Account	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
Other Financing Sources	-	-	1,368,830	1,461,429	92,599
Total Financing by Major Account	-	-	1,368,830	1,461,429	92,599

Financing by Accounting Unit	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
21151820 - PED HEALTHY HOMES AND 30 AMI ADM	-	-	1,368,830	1,461,429	92,599
Total Financing by Accounting Unit	-	-	1,368,830	1,461,429	92,599

Fund: 282 - CITY HUD GRANTS

Financing by Major Account	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
Intergovernmental Revenue	19,373,467	9,025,000	8,690,000	8,750,000	60,000
Charges For Services	1,018,455	-	-	-	-
Investment Earnings	452,931	-	-	-	-
Miscellaneous Revenue	48,159	1,350,000	600,000	900,000	300,000
Total Financing by Major Account	20,893,013	10,375,000	9,290,000	9,650,000	360,000

Financing by Accounting Unit	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
28251810 - EMERGENCY SOLUTIONS GRANT	699,937	575,000	590,000	600,000	10,000
28251820 - COMMUNITY DEVELOP BLOCK GRANT	16,184,166	7,400,000	7,200,000	7,050,000	(150,000)
28251821 - COMMUNITY DEV BLOCK GRANT - CV	2,080,479	-	-	-	-
28251830 - NEIGHBORHOOD STABLIZATION PROG	31,849	-	-	-	-
28251840 - HOME PROGRAM	1,896,581	2,400,000	1,500,000	2,000,000	500,000
Total Financing by Accounting Unit	20,893,013	10,375,000	9,290,000	9,650,000	360,000

Financing Plan by Department: Planning And Economic Development

Budget Year: 2026

Fund: 284 - LOCAL AFFORDABLE HOUSING AID

Financing by Major Account	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
Intergovernmental Revenue	-	-	4,980,000	5,382,794	402,794
Investment Earnings	-	-	-	181,180	181,180
Other Financing Sources	-	-	-	2,931,624	2,931,624
Total Financing by Major Account	-	-	4,980,000	8,495,598	3,515,598

Financing by Accounting Unit	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
28451900 - LOCAL AFFORDABLE HOUSING AID	-	-	4,980,000	8,495,598	3,515,598
Total Financing by Accounting Unit	-	-	4,980,000	8,495,598	3,515,598

Fund: 285 - CITY SALES TAX

Financing by Major Account	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
Taxes	24,001,096	22,000,000	23,000,000	24,000,000	1,000,000
Charges For Services	597,381	340,630	357,604	373,452	15,848
Investment Earnings	614,130	492,020	304,474	514,711	210,237
Other Financing Sources	15,870,812	15,110,265	13,642,127	10,491,768	(3,150,359)
Total Financing by Major Account	41,083,420	37,942,915	37,304,205	35,379,931	(1,924,274)

Financing by Accounting Unit	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
28551100 - CITY SALES TAX REVENUE	24,001,096	22,000,000	23,000,000	24,000,000	1,000,000
28551200 - NEIGHBORHOOD STAR PROGRAM	9,858,624	8,004,272	6,014,189	6,168,086	153,897
28551220 - CITY CAPITAL FUNDING	1,525,000	1,525,000	1,525,000	1,525,000	-
28551300 - CULTURAL STAR PROGRAM	1,821,758	1,570,457	1,569,559	1,539,116	(30,443)
28551400 - PAY GO ECON DEVELOPMENT	3,876,942	4,843,186	5,195,457	2,147,729	(3,047,728)
Total Financing by Accounting Unit	41,083,420	37,942,915	37,304,205	35,379,931	(1,924,274)

Financing Plan by Department: Planning And Economic Development

Budget Year: 2026

Fund: 780 - PED ADMINISTRATION

Financing by Major Account	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
Charges For Services	12,213,114	12,936,276	12,805,042	12,325,994	(479,048)
Miscellaneous Revenue	635	-	-	-	-
Other Financing Sources	446,238	2,021,999	2,590,601	3,221,161	630,560
Total Financing by Major Account	12,659,987	14,958,275	15,395,643	15,547,155	151,512

Financing by Accounting Unit	2023 Actuals	2024 Adopted	2025 Adopted	2026 Adopted	Change From Prior Year
78051100 - PED OPERATIONS	12,659,987	14,958,275	15,395,643	15,547,155	151,512
Total Financing by Accounting Unit	12,659,987	14,958,275	15,395,643	15,547,155	151,512