2027 Proposed Budget: Planning and Economic Development

Department Mission: Build a thriving, inclusive and accessible city where residents and visitors can reach their full potential by promoting innovative, environmentally sound development, affordable housing, and supporting local businesses.

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 refer to 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:** $2,536,464
- **Total Special Fund Budget:** $70,206,475
- **Total FTEs:** 92.50

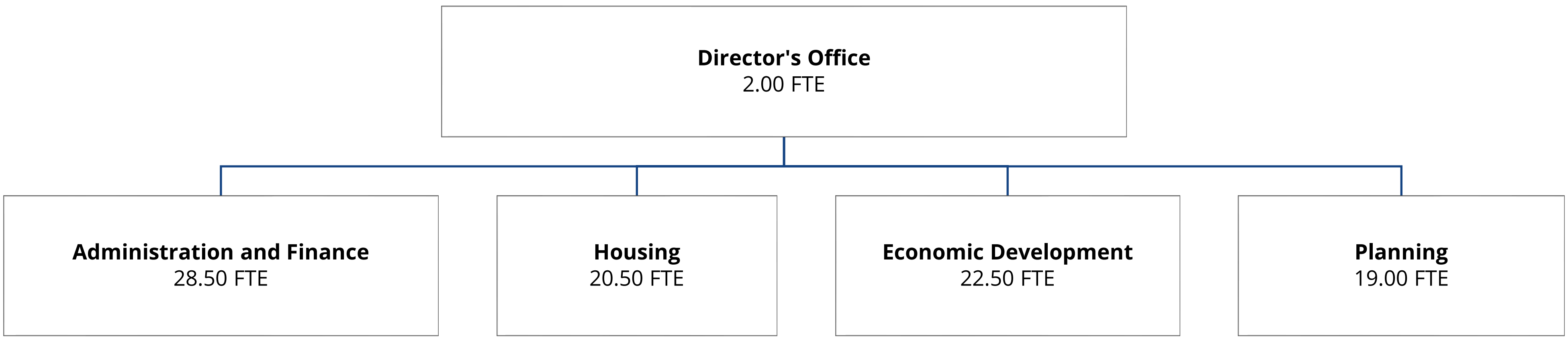
Department Goals

- 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.
- Economic Growth: Job creation, business support, innovation, diverse tax base
- Community Vibrancy: large and small business retention and attraction, neighborhood planning, commercial and cultural corridors.
- Sustainable Growth: Responsible land use, strengthening value and viability of existing assets, environmental stewardship and efficient infrastructure.
- Partnerships: Valuable (value-based) collaboration with residents, businesses, district councils, and other departments.
- Future Focus: Planning for long-term success and intergenerational well-being.
- Engage staff and promote workplace vitality and equity.

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 approved 40 households so far for a total of $1,379,674.
- Creation of the $1.4 million **Commercial Corridor Organization Assistance Program** to support organizations along commercial corridors.
- Completion of four **Inspiring Communities** projects providing six new ownership housing units affordable to individuals making 80% AMI or less.
- Improving planning processes including Ordinance 25-79, which streamlined land use applications by more than two weeks
- Supported the production of an 88-unit permanent supportive housing building that opened in 2026 and anticipate the opening of a second permanent supportive housing building consisting of 76 rehabilitated units and 26 new units.

Planning and Economic Development (PED) Organizational Chart



Total FTE 92.50

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 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, Heritage Preservation and District Council services. Planners advise the Mayor and the City Council and serve as staff to the Planning Commission and Heritage Preservation Commission. 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

2027 Proposed Budget

Spending	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year	2026 Adopted FTE	2027 Proposed FTE
100: CITY GENERAL FUND	907,519	573,645	870,537	2,536,464	1,665,927	-	-
200: CITY GRANTS	5,764,850	-	-	-	-	-	-
211: GENERAL GOVT SPECIAL PROJECTS	293,939	1,368,830	1,461,429	200,000	(1,261,429)	-	-
282: CITY HUD GRANTS	12,771,878	9,290,000	9,650,000	9,340,000	(310,000)	-	-
284: LOCAL AFFORDABLE HOUSING AID	157,199	4,980,000	8,495,598	6,030,000	(2,465,598)	-	-
285: CITY SALES TAX	37,735,109	37,304,205	35,379,931	38,713,229	3,333,298	-	-
780: PED ADMINISTRATION	13,357,287	15,395,643	15,547,155	15,923,246	376,091	90.50	92.50
Total	**70,987,782**	**68,912,323**	**71,404,650**	**72,742,939**	**1,338,289**	**90.50**	**92.50**

Financing	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
100: CITY GENERAL FUND	-	-	145,422	78,146	(67,276)
200: CITY GRANTS	5,807,330	-	-	-	-
211: GENERAL GOVT SPECIAL PROJECTS	4,918,830	1,368,830	1,461,429	200,000	(1,261,429)
282: CITY HUD GRANTS	11,686,823	9,290,000	9,650,000	9,340,000	(310,000)
284: LOCAL AFFORDABLE HOUSING AID	2,201,593	4,980,000	8,495,598	6,030,000	(2,465,598)
285: CITY SALES TAX	35,654,839	37,304,205	35,379,931	38,713,229	3,333,298
780: PED ADMINISTRATION	13,928,007	15,395,643	15,547,155	15,923,246	376,091
Total	**74,197,422**	**68,338,678**	**70,679,535**	**70,284,621**	**(394,914)**

Budget Changes Summary

The 2027 Planning and Economic Development (PED) budget includes continued investments for the housing programs in the Local Affordable Housing Aid (LAHA) budget This includes $2 million for Downpayment Assistance, $1 million for Emergency Rental Assistance, $1.5 million for Small Scale Development/Gap Subsidies, and $1.5 million for other affordable housing programming.

The budget for District Councils, previously located in General Government Accounts, will shift to the PED General Fund in 2027. The PED Administration Fund includes current service level adjustments for inflationary increases due to salary and benefit costs, adjustments to department contributions to citywide services, and the removal of several one-time project budgets. There were also strategic reductions taken in the car lease and storage budgets, as well as the travel, training, and membership budgets.[MM1.1] The General Government Special Project Fund reflects a $200,000 carryforward from the 2026 budget for the Healthy Homes program. Adjustments to the Sales Tax Revitalization (STAR) program are also included, with total 2027 sales tax revenue estimated at $24.25 million.

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 increase in General Fund support from the PED Administration Fund and shifts the District Council funding from the General Government Accounts budget to PED. This is a technical change and does not impact program operations.

	Change from 2026 Adopted		
	Spending	Financing	FTE
Remove one-time transfer of PED Administration fund balance to City General Fund	-	(145,422)	
Shift District Council budget to PED	1,700,927	78,146	-
Subtotal:	1,700,927	(67,276)	-

Mayor's Proposed Changes

Department Budget Reductions

The 2027 PED General Fund budget reflects reductions in the PED Administration Fund, including the removal of the pooled car lease and vehicle storage budgets and reductions to the travel, training, and memberships budget. The administrative fee paid by the General Fund to the PED Administration Fund is reduced accordingly.

	Change from 2026 Adopted		
	Spending	Financing	FTE
Reduce administrative fee to align with Administration Fund reductions	(35,000)	-	-
Subtotal:	(35,000)	-	-

Fund 100 Budget Changes Total	**1,665,927**	**(67,276)**	**-**

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 2026 Adopted		
	Spending	Financing	FTE
No change from 2026 Adopted	-	-	-
Subtotal:	-	-	-

Fund 200 Budget Changes Total	**-**	**-**	**-**

211: General Government Special Projects — Planning and Economic Development

The Healthy Homes Saint Paul Pre-weatherization Program 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.

Current Service Level Adjustments

	Change from 2026 Adopted		
	Spending	Financing	FTE
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 the 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 the end of 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 remaining funds for the Healthy Homes/30% AMI projects were removed from the 2027 base budget per the Global Agreement.			
Planned removal of Healthy Homes/30% AMI projects	(1,461,429)	(1,461,429)	-
Subtotal:	(1,461,429)	(1,461,429)	-

Proposed Changes

	Change from 2026 Adopted		
	Spending	Financing	FTE
Healthy Homes			
The 2027 Mayor's Proposed Budget authorizes the use of remaining unspent funds for the Healthy Homes project beyond the planned 2026 sunset.			
Carryforward of Healthy Homes project funding	200,000	200,000	-
Subtotal:	200,000	200,000	-

	Spending	Financing	FTE
Fund 211 Budget Changes Total	**(1,261,429)**	**(1,261,429)**	**-**

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.

Current Service Level Adjustments

	Change from 2026 Adopted		
	Spending	Financing	FTE
Current service level adjustments reflect current federal grant allocations from the U.S. Department of Housing and Urban Development for the Community Development Block Grant (CDBG) and the Home Investment Partnership Program (HOME) grant.			
CDBG update	15,000	15,000	-
HOME grant update	(325,000)	(325,000)	-
Subtotal:	(310,000)	(310,000)	-

	Spending	Financing	FTE
Fund 282 Budget Changes Total	**(310,000)**	**(310,000)**	**-**

284: Local Affordable Housing Aid

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.

Current Service Level Adjustments

Current service level adjustments include an increase in expected LAHA aid and interest earnings revenue.

	Change from 2026 Adopted		
	Spending	Financing	FTE
LAHA Aid	-	169,606	-
Interest Earnings	-	296,420	-
Subtotal:	-	466,026	-

Mayor's Proposed Changes

2027 Local Affordable Housing Aid

The 2027 budget utilizes Local Affordable Housing Aid (LAHA) to advance the City's housing priorities. The total program budgets include $2 million for Downpayment Assistance, $1 million for Emergency Rental Assistance, $1.5 million for Small Scale Development/Gap Subsidies, and $1.5 million for other affordable housing programming. The Downtown Office to Housing Conversion and renter assistance hotline budgets were removed. The 2026 budget utilized $2,931,624 of prior year fund balances on a one-time basis, which was removed in the 2027 budget.

	Change from 2026 Adopted		
	Spending	Financing	FTE
Downpayment Assistance	(1,000,000)	-	-
Emergency Rental Assistance	(880,000)	-	-
HOME Line Contract	(100,000)	-	-
Small Scale Development/Gap Subsidies	(250,000)	-	-
30% AMI Units Affordable Housing Gap Filler	1,500,000	-	-
Downtown Office to Housing Conversion	(1,735,598)	-	-
Remove use of fund equity	-	(2,931,624)	-
Subtotal:	(2,465,598)	(2,931,624)	-

	Spending	Financing	FTE
Fund 284 Budget Changes Total	**(2,465,598)**	**(2,465,598)**	**-**

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

Current Service Level Adjustments

	Change from 2026 Adopted		
	Spending	Financing	FTE
Current service level adjustments include the removal of a one-time $1 million budget for the Commercial Corridors Fund.			
Economic Development STAR: Remove one-time funding for Commercial Corridors program	(1,000,000)	(1,000,000)	
Subtotal:	(1,000,000)	(1,000,000)	-

Mayor's Proposed Changes

STAR Program

The forecast for sales tax revenue was increased by $250,000 in the 2027 budget. Due to the projected growth in revenue, the budget for the Neighborhood Sales Tax Revitalization (STAR) and Economic Development programs increased in 2027. Changes to the Cultural STAR budget reflect a formula-driven decrease. The Neighborhood STAR spending budget also includes $3.75 million for Arena complex funding made available through reduced debt service expenses.

	Change from 2026 Adopted		
	Spending	Financing	FTE
Increase estimate for 2027 collections	250,000	250,000	-
Neighborhood STAR program: Arena complex funding	3,750,000	3,750,000	-
Neighborhood STAR program	174,304	174,304	-
Cultural STAR program	54,483	54,483	-
Economic Development STAR program	104,511	104,511	-
Subtotal:	4,333,298	4,333,298	-

	Spending	Financing	FTE
Fund 285 Budget Changes Total	**3,333,298**	**3,333,298**	**-**

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, and the removal of several one-time project budgets. The 2027 budget also added two positions, a Project Manager and an Accounting Technician I, to assist with the Emergency Rental Assistance (ERA) Program. These positions are funded on a provisional basis with unused fund balance from the Families First Pilot Program in the Housing and Redevelopment Authority (HRA) Housing Trust Fund Budget.

	Change from 2026 Adopted		
	Spending	**Financing**	**FTE**
Current service level adjustments	500,132	500,132	-
2026 midyear staffing addition for ERA program: Project Manager	121,026	121,026	1.00
2026 midyear staffing addition for ERA program: Accounting Technician I	105,355	105,355	1.00
Remove one-time carryforward from HRA General Fund for office equipment update	(120,000)	(120,000)	-
Remove one-time carryforward from HRA General Fund for software upgrade	(50,000)	(50,000)	-
Remove one-time transfer of PED Administration fund balance to City General Fund	(145,422)	(145,422)	-
Subtotal:	411,091	411,091	2.00

Mayor's Proposed Changes

Strategic Reductions

The 2027 PED Administration Fund budget including the removal of the pooled car lease and vehicle storage budgets and reductions to the travel, training, and memberships budget. The administrative fee paid by the General Fund to the PED Administration Fund is reduced accordingly.

	Change from 2026 Adopted		
	Spending	**Financing**	**FTE**
Remove pooled car lease and vehicle storage budgets	(9,500)	(9,500)	
Reduce travel, training, membership budgets	(25,500)	(25,500)	
Subtotal:	(35,000)	(35,000)	-

	Spending	Financing	FTE
Fund 780 Budget Changes Total	**376,091**	**376,091**	**2.00**

Planning and Economic Development Spending Reports

Spending Plan by Department: Planning And Economic Development

Budget Year: 2027

Fund: 100 - CITY GENERAL FUND

Spending by Major Account	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
Services	907,519	573,645	870,537	835,537	(35,000)
Program Expense	-	-	-	1,700,927	1,700,927
Total Spending by Major Account	**907,519**	**573,645**	**870,537**	**2,536,464**	**1,665,927**

Spending by Accounting Unit	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
10051100 - PED ADMINISTRATION	907,519	573,645	870,537	835,537	(35,000)
10051541 - DISTRICT COUNCIL COMMUNITY ENG	-	-	-	1,700,927	1,700,927
Total Spending by Accounting Unit	**907,519**	**573,645**	**870,537**	**2,536,464**	**1,665,927**

Fund: 200 - CITY GRANTS

Spending by Major Account	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
Program Expense	5,764,850	-	-	-	-
Total Spending by Major Account	**5,764,850**	**-**	**-**	**-**	**-**

Spending by Accounting Unit	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
20051870 - PED DEVELOPMENT GRANTS	5,607,330	-	-	-	-
20051890 - PED ADVANCE GRANTS	157,520	-	-	-	-
Total Spending by Accounting Unit	**5,764,850**	**-**	**-**	**-**	**-**

Spending Plan by Department: Planning And Economic Development

Budget Year: 2027

Fund: 211 - GENERAL GOVT SPECIAL PROJECTS

Spending by Major Account	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
Services	293,939	1,368,830	258,984	200,000	(58,984)
Program Expense	-	-	1,202,445	-	(1,202,445)
Total Spending by Major Account	**293,939**	**1,368,830**	**1,461,429**	**200,000**	**(1,261,429)**

Spending by Accounting Unit	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
21151820 - PED HEALTHY HOMES AND 30 AMI ADM	293,939	1,368,830	1,461,429	200,000	(1,261,429)
Total Spending by Accounting Unit	**293,939**	**1,368,830**	**1,461,429**	**200,000**	**(1,261,429)**

Fund: 282 - CITY HUD GRANTS

Spending by Major Account	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
Services	2,789,664	1,590,000	1,610,000	1,580,500	(29,500)
Program Expense	8,700,618	7,700,000	7,695,000	7,759,500	64,500
Additional Expenses	-	-	345,000	-	(345,000)
Other Financing Uses	1,281,597	-	-	-	-
Total Spending by Major Account	**12,771,878**	**9,290,000**	**9,650,000**	**9,340,000**	**(310,000)**

Spending by Accounting Unit	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
28251810 - EMERGENCY SOLUTIONS GRANT	665,098	590,000	600,000	600,000	-
28251820 - COMMUNITY DEVELOP BLOCK GRANT	6,950,520	7,200,000	7,050,000	7,065,000	15,000
28251821 - COMMUNITY DEV BLOCK GRANT - CV	192,512	-	-	-	-
28251830 - NEIGHBORHOOD STABLIZATION PROG	2,465	-	-	-	-
28251840 - HOME PROGRAM	4,961,284	1,500,000	2,000,000	1,675,000	(325,000)
Total Spending by Accounting Unit	**12,771,878**	**9,290,000**	**9,650,000**	**9,340,000**	**(310,000)**

Spending Plan by Department: Planning And Economic Development

Budget Year: 2027

Fund: 284 - LOCAL AFFORDABLE HOUSING AID

Spending by Major Account	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
Services	14,776	980,000	130,000	30,000	(100,000)
Program Expense	142,423	4,000,000	8,365,598	6,000,000	(2,365,598)
Total Spending by Major Account	**157,199**	**4,980,000**	**8,495,598**	**6,030,000**	**(2,465,598)**

Spending by Accounting Unit	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
28451900 - LOCAL AFFORDABLE HOUSING AID	157,199	4,980,000	8,495,598	6,030,000	(2,465,598)
Total Spending by Accounting Unit	**157,199**	**4,980,000**	**8,495,598**	**6,030,000**	**(2,465,598)**

Fund: 285 - CITY SALES TAX

Spending by Major Account	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
Services	627,247	415,000	630,000	630,000	-
Program Expense	3,772,462	4,393,748	3,762,202	3,130,989	(631,213)
Other Financing Uses	33,335,400	32,495,457	30,987,729	34,952,240	3,964,511
Total Spending by Major Account	**37,735,109**	**37,304,205**	**35,379,931**	**38,713,229**	**3,333,298**

Spending by Accounting Unit	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
28551100 - CITY SALES TAX REVENUE	21,747,828	23,000,000	24,000,000	24,250,000	250,000
28551200 - NEIGHBORHOOD STAR PROGRAM	7,181,892	6,014,189	6,168,086	10,092,390	3,924,304
28551220 - CITY CAPITAL FUNDING	1,525,000	1,525,000	1,525,000	1,525,000	-
28551240 - HOUSING TRUST	33,949	-	-	-	-
28551300 - CULTURAL STAR PROGRAM	1,787,551	1,569,559	1,539,116	1,593,599	54,483
28551400 - PAY GO ECON DEVELOPMENT	5,458,890	5,195,457	2,147,729	1,252,240	(895,489)
Total Spending by Accounting Unit	**37,735,109**	**37,304,205**	**35,379,931**	**38,713,229**	**3,333,298**

Spending Plan by Department: Planning And Economic Development

Budget Year: 2027

Fund: 780 - PED ADMINISTRATION

Spending by Major Account	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
Employee Expense	11,274,760	12,552,380	12,759,353	13,388,952	629,599
Services	1,802,789	2,523,091	2,471,680	2,363,594	(108,086)
Materials And Supplies	47,109	69,750	140,700	140,700	-
Capital Outlay	12,206	30,000	30,000	30,000	-
Other Financing Uses	220,422	220,422	145,422	-	(145,422)
Total Spending by Major Account	**13,357,287**	**15,395,643**	**15,547,155**	**15,923,246**	**376,091**

Spending by Accounting Unit	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
78051100 - PED OPERATIONS	13,357,287	15,395,643	15,547,155	15,923,246	376,091
Total Spending by Accounting Unit	**13,357,287**	**15,395,643**	**15,547,155**	**15,923,246**	**376,091**

Planning and Economic Development Financing Reports

Financing Plan by Department: Planning And Economic Development

Fund: 100 - CITY GENERAL FUND

Budget Year: 2027

Financing by Major Account	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
Other Financing Sources	-	-	145,422	78,146	(67,276)
Total Financing by Major Account	**-**	**-**	**145,422**	**78,146**	**(67,276)**

Financing by Accounting Unit	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
10051100 - PED ADMINISTRATION	-	-	145,422	-	(145,422)
10051541 - DISTRICT COUNCIL COMMUNITY ENG	-	-	-	78,146	78,146
Total Financing by Accounting Unit	**-**	**-**	**145,422**	**78,146**	**(67,276)**

Fund: 200 - CITY GRANTS

Financing by Major Account	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
Intergovernmental Revenue	5,607,330	-	-	-	-
Miscellaneous Revenue	200,000	-	-	-	-
Total Financing by Major Account	**5,807,330**	**-**	**-**	**-**	**-**

Financing by Accounting Unit	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
20051870 - PED DEVELOPMENT GRANTS	5,607,330	-	-	-	-
20051890 - PED ADVANCE GRANTS	200,000	-	-	-	-
Total Financing by Accounting Unit	**5,807,330**	**-**	**-**	**-**	**-**

Financing Plan by Department: Planning And Economic Development

Budget Year: 2027

Fund: 211 - GENERAL GOVT SPECIAL PROJECTS

Financing by Major Account	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
Other Financing Sources	4,918,830	1,368,830	1,461,429	200,000	(1,261,429)
Total Financing by Major Account	**4,918,830**	**1,368,830**	**1,461,429**	**200,000**	**(1,261,429)**

Financing by Accounting Unit	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
21151820 - PED HEALTHY HOMES AND 30 AMI ADM	4,918,830	1,368,830	1,461,429	200,000	(1,261,429)
Total Financing by Accounting Unit	**4,918,830**	**1,368,830**	**1,461,429**	**200,000**	**(1,261,429)**

Fund: 282 - CITY HUD GRANTS

Financing by Major Account	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
Intergovernmental Revenue	11,043,485	8,690,000	8,750,000	8,775,000	25,000
Charges For Services	479,896	-	-	-	-
Investment Earnings	96,328	-	-	-	-
Miscellaneous Revenue	814	600,000	900,000	565,000	(335,000)
Other Financing Sources	66,300	-	-	-	-
Total Financing by Major Account	**11,686,823**	**9,290,000**	**9,650,000**	**9,340,000**	**(310,000)**

Financing by Accounting Unit	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
28251810 - EMERGENCY SOLUTIONS GRANT	466,478	590,000	600,000	600,000	-
28251820 - COMMUNITY DEVELOP BLOCK GRANT	6,502,504	7,200,000	7,050,000	7,065,000	15,000
28251821 - COMMUNITY DEV BLOCK GRANT - CV	406,903	-	-	-	-
28251830 - NEIGHBORHOOD STABLIZATION PROG	36,320	-	-	-	-
28251840 - HOME PROGRAM	4,274,619	1,500,000	2,000,000	1,675,000	(325,000)
Total Financing by Accounting Unit	**11,686,823**	**9,290,000**	**9,650,000**	**9,340,000**	**(310,000)**

Financing Plan by Department: Planning And Economic Development

Budget Year: 2027

Fund: 284 - LOCAL AFFORDABLE HOUSING AID

Financing by Major Account	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
Intergovernmental Revenue	2,114,163	4,980,000	5,382,794	5,552,400	169,606
Investment Earnings	87,430	-	181,180	477,600	296,420
Other Financing Sources	-	-	2,931,624	-	(2,931,624)
Total Financing by Major Account	**2,201,593**	**4,980,000**	**8,495,598**	**6,030,000**	**(2,465,598)**

Financing by Accounting Unit	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
28451900 - LOCAL AFFORDABLE HOUSING AID	2,201,593	4,980,000	8,495,598	6,030,000	(2,465,598)
Total Financing by Accounting Unit	**2,201,593**	**4,980,000**	**8,495,598**	**6,030,000**	**(2,465,598)**

Fund: 285 - CITY SALES TAX

Financing by Major Account	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
Taxes	21,322,851	23,000,000	24,000,000	24,250,000	250,000
Charges For Services	524,183	357,604	373,452	323,044	(50,408)
Investment Earnings	744,314	304,474	514,711	481,955	(32,756)
Other Financing Sources	13,063,491	13,642,127	10,491,768	13,658,230	3,166,462
Total Financing by Major Account	**35,654,839**	**37,304,205**	**35,379,931**	**38,713,229**	**3,333,298**

Financing by Accounting Unit	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
28551100 - CITY SALES TAX REVENUE	21,322,851	23,000,000	24,000,000	24,250,000	250,000
28551200 - NEIGHBORHOOD STAR PROGRAM	7,147,034	6,014,189	6,168,086	10,092,390	3,924,304
28551220 - CITY CAPITAL FUNDING	1,422,796	1,525,000	1,525,000	1,525,000	-
28551300 - CULTURAL STAR PROGRAM	1,184,339	1,569,559	1,539,116	1,593,599	54,483
28551400 - PAY GO ECON DEVELOPMENT	4,577,819	5,195,457	2,147,729	1,252,240	(895,489)
Total Financing by Accounting Unit	**35,654,839**	**37,304,205**	**35,379,931**	**38,713,229**	**3,333,298**

Financing Plan by Department: Planning And Economic Development

Budget Year: 2027

Fund: 780 - PED ADMINISTRATION

Financing by Major Account	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
Charges For Services	13,639,609	12,805,042	12,325,994	12,115,570	(210,424)
Miscellaneous Revenue	159,118	-	-	-	-
Other Financing Sources	129,280	2,590,601	3,221,161	3,807,676	586,515
Total Financing by Major Account	**13,928,007**	**15,395,643**	**15,547,155**	**15,923,246**	**376,091**

Financing by Accounting Unit	2024 Actuals	2025 Adopted	2026 Adopted	2027 Proposed	Change From Prior Year
78051100 - PED OPERATIONS	13,928,007	15,395,643	15,547,155	15,923,246	376,091
Total Financing by Accounting Unit	**13,928,007**	**15,395,643**	**15,547,155**	**15,923,246**	**376,091**