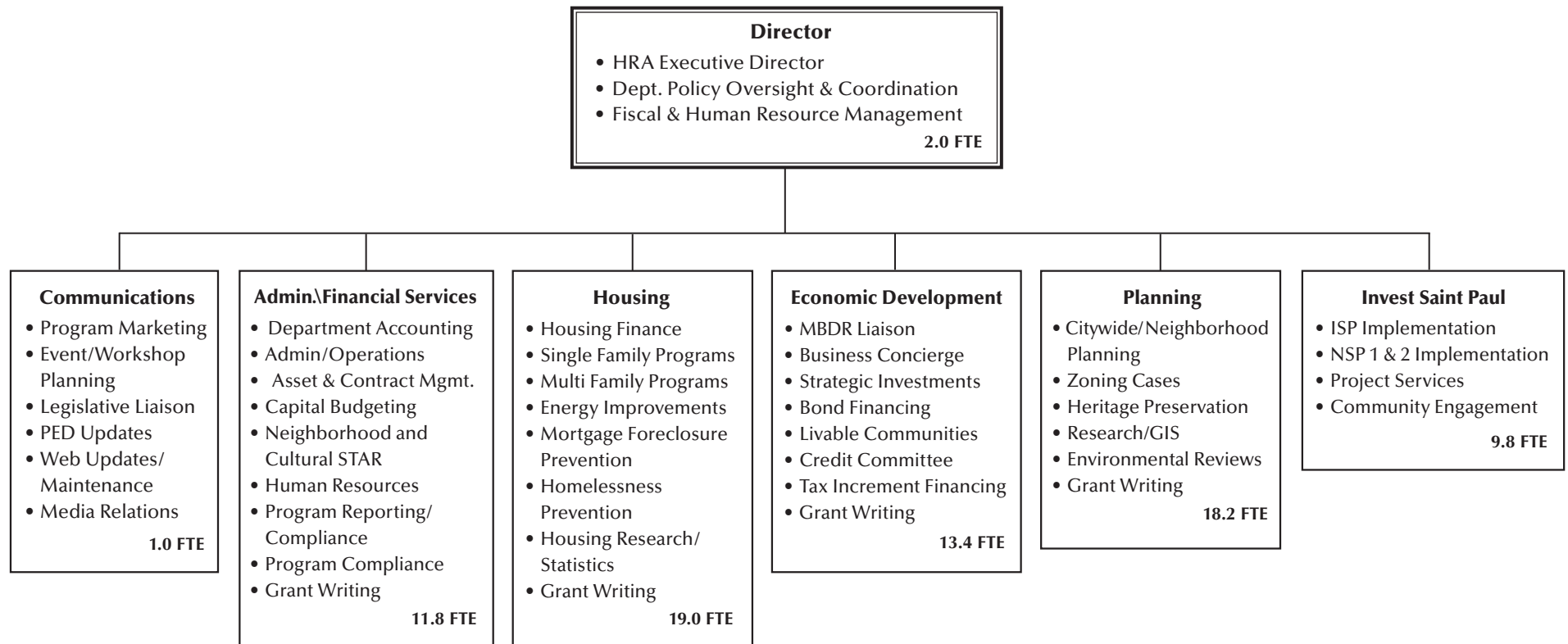


Planning and Economic Development

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.



(Total 75.2 FTE)

2010 Adopted Budget
Planning and Economic Development (PED)

Department Description:

PED's mission is "to actively create opportunities and encourage investment for the benefit of Saint Paul residents and business, which preserve, sustain, and grow the city's diverse neighborhoods." We accomplish this by assisting in the production of new, and the rehabilitation and preservation of existing, housing, providing mortgage financing to existing homeowners and new homebuyers, and strategic commercial and economic development investment. These actions are guided by careful neighborhood planning by professional planning staff, community collaboration, and inclusiveness. PED continues to build upon its past accomplishments, while looking forward to help establish Saint Paul as the Most Livable City in America.

Department Facts

- Total General Fund Budget: \$0
- Total Special Fund Budget: \$18,467,902
- Total FTEs: 75.2
- Administers in excess of \$80 million annually in Federal, State, and local resources.
- 2010 operations budget is \$8.6 million, with 75.2 FTEs
- Provides management and contracting for 200+ economic development activities.
- Provides housing and economic development products as a public lending institution
- Administers a combined City/HRA loan portfolio of 1,300 loans valued at \$125M

Department Goals

- To take full advantage of economic development opportunities created by the Central Corridor LRT by completing Penfield, 4th and Cedar, and Frogtown Square projects.
- To mitigate residential and commercial foreclosure in Saint Paul.
- Improve and reoccupy strategically located vacant residential properties.
- To work with Economic Development Partners to beautify the public realm on 5th and 6th Streets between Wabasha and Jackson.

Recent Accomplishments

- Completed the 56-unit affordable Winnipeg Apartment project on Rice and the Carlton First Phase I 169-unit on University.
- Celebrated the grand openings of several new businesses and housing developments including the new Cub in Phalen Village, Trader Joe's, Shalom Home, Mississippi Market, The Bull Dog, Barrio Tequila Bar, American Burger Bar, Pop!! Restaurant.
- Recruited Microsoft to open a new division in the Wells Fargo Place building in downtown Saint Paul.
- Counseled 915 families from October - March through the Mortgage Foreclosure Prevention Program (Currently working with 485 families).
- Completed and implemented Economic Development Strategic Plan including a pro-active business retention visits, a Rapid Response Team, annual business surveys, a redesigned Business Resource Center, and industry cluster strategies for "back streets" businesses (e.g. manufacturing and service) and health care.
- Completed a 10-year Comprehensive Plan that included six chapters on Land Use, Transportation, Parks, Housing, Historic Preservation, and Water.
- Completed the Central Corridor Development Strategy and 7 Station Area Plans.

Planning & Economic Development

Department/Office Director: **CECILE M BEDOR**

	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	2010 Council Adopted	Change from Mayor's Proposed	2009 Adopted
<u>Spending By Unit</u>							
100 COMMUNITY DEVELOPMENT BLOCK GRANT	9,180,462	6,721,344	10,100,000	9,350,000	9,400,000	50,000	-700,000
101 NEIGHBORHOOD REVITALIZATION PROG	1,959,999	3,211,356	250,000	0	0		-250,000
126 PED OPERATIONS FUND	8,782,492	8,576,900	9,370,043	8,627,902	8,627,902		-742,141
149 CITY DWTN CAPT'L PROJS NOTE REPAY F	950,313	3,794,090					
930 CITY SALES TAX CAPITAL PROJECTS	2,992,397	9,004			440,000	440,000	440,000
Total Spending by Unit	23,865,662	22,312,694	19,720,043	17,977,902	18,467,902	490,000	-1,252,141
<u>Spending By Major Object</u>							
SALARIES	5,052,659	5,262,979	5,428,717	5,238,756	5,238,756		-189,961
SERVICES	4,285,938	4,178,106	1,470,968	1,201,739	1,201,739		-269,229
MATERIALS AND SUPPLIES	73,947	92,619	73,350	78,996	78,996		5,646
EMPLOYER FRINGE BENEFITS	1,917,904	2,023,767	1,964,459	1,704,430	1,704,430		-260,029
MISC TRANSFER CONTINGENCY ETC	12,269,018	10,750,746	10,761,549	9,743,981	10,233,981	490,000	-527,568
DEBT	174,702	4,475					
STREET SEWER BRIDGE ETC IMPROVEMENT	75,888						
EQUIPMENT LAND AND BUILDINGS	15,606		21,000	10,000	10,000		-11,000
Total Spending by Object	23,865,662	22,312,694	19,720,043	17,977,902	18,467,902	490,000	-1,252,141
Percent Change from Previous Year		-6.5%	-11.6%	-8.8%	2.7%	2.7%	-6.3%
<u>Financing By Major Object</u>							
GENERAL FUND							
SPECIAL FUND							
TAXES							
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE	9,386,112	9,311,379	8,100,000	8,350,000	8,350,000		250,000
FEES, SALES AND SERVICES	8,302,532	7,704,678	9,375,343	8,597,902	8,597,902		-777,441
ENTERPRISE AND UTILITY REVENUES	26,008	69,412	2,000,000	1,000,000	1,050,000	50,000	-950,000
MISCELLANEOUS REVENUE	12,447,207	1,890,425	250,000		440,000	440,000	190,000
TRANSFERS	1,434,435	4,201,529					
FUND BALANCES			-5,300	30,000	30,000		35,300
Total Financing by Object	31,596,294	23,177,423	19,720,043	17,977,902	18,467,902	490,000	-1,252,141
Percent Change from Previous Year		-26.6%	-14.9%	-8.8%	2.7%	2.7%	-6.3%

