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CITY OF SAINT PAUL

2026 Budget Review

HRA Recommendations

November 19,
2025



PED Engagement, Action, and Responsibility

- Streamline budget operations throughout the year
- Objectively review proposals and inform governing bodies regarding ability to effectively execute proposal or recommendations
- Update budget line items:
 - Based on year-to-date actual spending and updated estimates for projected spending
 - Program changes
- Historically, these changes, initiated by PED and presented after the Mayor's proposal have been categorized/titled **Technical Changes**



HRA Leadership and Priorities

- Ensure HRA Special Fund balances are stable and sustainably replenished
- Establish and coordinate related spending priorities with the administration, constituents, and stakeholders
- Review proposals, spend plans, and policy recommendations
- Engage the public, department leaders, and others relying on HRA/PED programs, funding, and services
- Present recommendations and coordinate with the administration to determine final changes prior to authorizing a vote to approve HRA's annual budget in December



2026 HRA/PED Budget Proposal

Local Affordable Housing Aid (City) – 2026 Investments

Program	2026 Proposal	HRA Recommended Change	Total Fund Allocation	PED Division (City Department
Downtown Housing and Office to Housing Conversions	\$3,500,000	(\$1,750,000)	\$1,750,000	Housing/Economic Development
Emergency Rent Assistance	\$1,000,000	\$380,000	\$620,000	Housing
Supportive Housing Contract	\$880,000	(\$880,000)	-	Ramsey Cty
Small Scale Development	-	\$1,750,000	\$1,750,000	Economic Development
^Familiar Families Pilot - Carryover	-	\$500,000	\$500,000	OFE



2026 HRA/PED Budget Proposal

Housing Trust Fund (HRA)– 2026 Investments

Program	2026 Proposal	HRA/PED Recommended Change	Total Fund Allocation	PED Division (City Department)
Downtown Housing and Office to Housing Conversions	\$2,500,000	\$750,000	\$3,250,000	Housing/Economic Development
Small Scale Development/HRA owned land development	\$1,000,000	-	-	Economic Development
Accessory Dwelling Unit Acquire Pre-Approved ADU Plans - 1	\$100,000	\$100,000	\$200,000	Planning
Accessory Dwelling Unit Subsidies - 2	\$500,000	(\$500,000)	-	Housing
^Familiar Families Pilot – Carryover - 3	\$500,000	(\$500,000)	-	OFE
Return to Fund Balance	-	\$150,000	-	

Numbered items represent Technical Changes (change in estimate or carryover). They are shown here because they result in an impact to fund balance.



2026 HRA/PED Budget Proposal

PED Operations (City) – 2026 Investments

Program	2026 Proposal	HRA/PED Recommended Change	Total Fund Allocation	PED Division (City Department
Staffing Emergency Rental Assistance	\$62,500	\$62,500	\$125,000	Housing
Staffing Commercial Corridors	\$62,500	\$62,500	\$125,000	Economic Development
Staffing Exec. Proj. Lead for Development	\$215,470	(\$215,470)	-	Economic Development
Return to Fund Balance		\$90,470		

CDBG (City) – 2026 Investments

Program	2026 Proposal	HRA/PED Recommended Change	Total Fund Allocation	PED Division (City Department
District Councils	\$345,000	(\$345,000)	-	Administration
*Return to Fund Balance		\$345,000		



Loan Enterprise Fund (HRA) – 2026 Investments

Program	2026 Proposal	HRA/PED Recommended Change	Total Fund Allocation	PED Division (City Department)
Business Retention and Expansion	\$500,000	(\$500,000)	-	Economic Development
Commercial Corridors	-	\$400,000	\$400,000	Economic Development
District Council Funding	-	\$59,000	\$59,000	Planning
Return to Fund Balance		\$41,000		



General Fund (HRA) – 2026 Investments

Program	2026 Proposal	HRA/PED Recommended Change	Total Fund Allocation	PED Division (City Department)
Audit Committee	-	\$50,000	\$50,000	City Council
Saint Paul Children’s Collaborative	-	\$15,000	\$15,000	City Council
Transfer to City General Fund – Listening House	-	\$13,500	\$13,500	City Council
Critical Software Upgrades & Subscriptions	-	\$70,000	\$70,000	Administration
Additional Use of Fund Balance		\$148,500		



HRA Parking Fund (HRA) – 2026 Investments

Program	2026 Proposal	HRA/PED Recommended Change	Total Fund Allocation	PED Division (City Department)
Transfer to RiverCentre	\$500,000	(\$500,000)	-	RCVA
Transfer to City General Fund for Parking Meters	\$345,000	(\$345,000)	-	Public Works
Hallie Q. Brown Library Lease	-	\$130,000	\$130,000	Libraries
Library Contracted Security	-	\$60,000	\$60,000	Libraries
Cyber Security	-	\$655,000	\$655,000	Libraries
*District Councils	-	\$345,000	\$345,000	Administration
Additional Use of Fund Balance		(\$345,000)		



Questions?

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