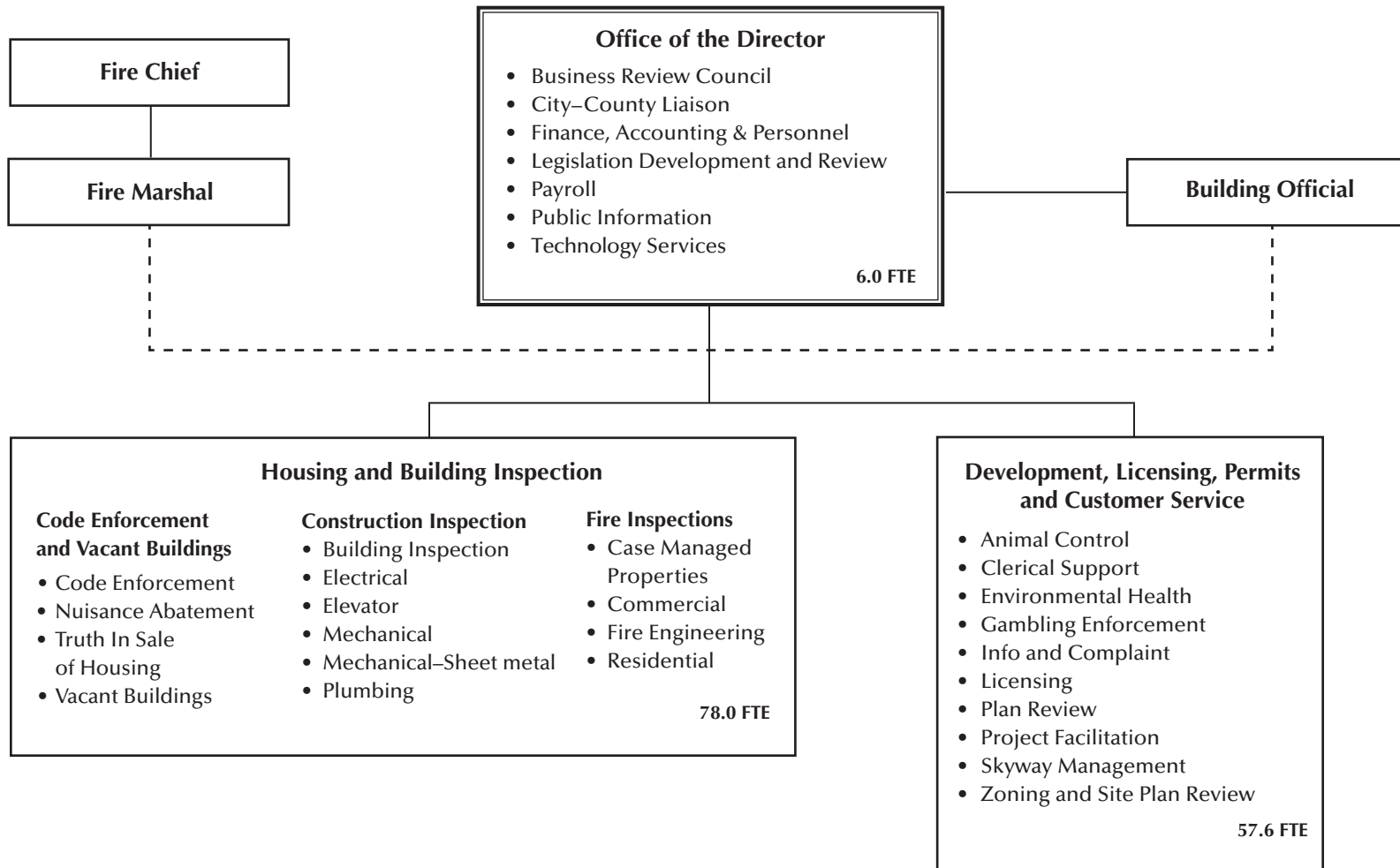


Safety and Inspections

To preserve and improve the quality of life in Saint Paul by protecting and promoting public health and safety for all



(Total 141.6 FTE)

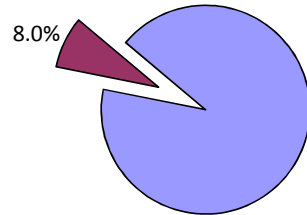
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**2013 Adopted Budget
Department of Safety and Inspections**

Department Description:

The Department of Safety and Inspections's responsibilities include: 1) Animal Control, 2) Construction Inspection, 3) Code Enforcement, 4) Environmental Health, 5) Fire Inspection, 6) Information & Complaint, 7) Business Licensing, 8) Construction Plan Review, 9) Site Plan Review, 10) Project Facilitation for new businesses and expansions, 11) Vacant Buildings, 12) Zoning and Sign Enforcement, 13) Truth in the Sale of Housing, 14) Skyway Management, and 15) Water Resources.

Safety & Inspections's Portion of General Fund Spending



Department Facts

- Total General Fund Budget: \$17,723,326
 - Total Special Fund Budget: \$515,113
 - Total FTEs: 141.6
- In 2011 DSI:
- Conducted 16,559 Fire C of O inspections and issued 4,110 certificates
 - Conducted 25,971 code enforcement & 20,614 vacant building inspections
 - Responded to over 6,000 animal related complaints
 - Reviewed 2,085 construction plans for a total valuation of \$295,534,474
 - Conducted 50,197 construction inspections ● Processed 22,622 complaints
 - Issued 7,487 business licenses ● Conducted 165 project reviews

Department Goals

- Prevent life and property loss
- Promote neighborhood safety
- Improve citizen education and communication
- Make it easy to open or expand a business in Saint Paul
- Continue to integrate and streamline workflow throughout the department.

Recent Accomplishments

- Significantly streamlined the Truth in Sale of Housing online payment process.
- Completed Amanda 5 assessment project.
- Improved housing stock through the Certificate of Occupancy inspection process by raising the grade classification of 612 rental properties.
- Issued 31,392 building trade permits in 2011, up 5% from 2010.
- 395 new businesses opened in 2011 as a result of departmental efforts to streamline the application & approval process. Total number of liquor licenses increased in 2011 from 169 to 175 after decreasing for 2 successive years.
- Issued 671 special event related food licenses, up 6% from 2010.
- Facilitated the re-occupancy of 747 vacant building structures in 2011.
- Reduced the total registered vacant building list by 6% from Jan 2010 to Jan 2011.
- Reduced annual dog impounds by 2/3 since 1970 and reduced reported dog bites from 1,346 in 1971 to less than 200 in 2011.
- Managed 41,575 calls to our Information and Complaint line in the first six months of 2012, 86% of which were answered within 20 seconds, and 92% within 40 seconds. This reflects a 2% overall improvement in response time for the same time period in 2011.

2013 Adopted Budget

Department of Safety and Inspections

Fiscal Summary

	2011 Actual	2012 Adopted	2013 Adopted	Change	% Change	2012 Adopted FTE	2013 Adopted FTE
Spending							
1000: General Fund	14,928,985	16,733,503	17,723,326	989,823	5.9%	136.8	140.8
2100: Special Revenue	95,431	112,199	115,113	2,914	2.6%	0.8	0.8
2200: Assessment	906,118	650,000	400,000	(250,000)	-38.5%		
Financing							
1000: General Fund	17,960,796	15,663,891	15,113,891	(550,000)	-3.5%		
2100: Special Revenue	106,228	112,199	115,113	2,914	2.6%		
2200: Assessment	1,064,178	650,000	400,000	(250,000)	-38.5%		

Budget Changes Summary

The 2013 budget includes funding for the Department of Safety and Inspections (DSI) to conduct an external review of its business processes and operations. The 2013 budget also includes funding for DSI to begin implementing changes recommended by this outside review.

Staffing reductions in the Animal Control division will result in one fewer Animal Control Officer in the budget, leading to increased response times.

DSI will hire additional staffing to bolster the Environmental Health inspections program. These costs will be partially offset through an increase in business license fees.

DSI revenues are budgeted to decrease overall by \$550,000. Revenue from plan review, building permits and summary abatements are projected to decrease \$1,000,000 in total due to lower volume; while fee increases in the areas of vacant building monitoring, excessive consumption, and business licenses are projected to raise \$450,000 in new revenue.

Change from 2012 Adopted

Spending Financing FTE

Current Service Level Adjustments

DSI currently has a lack of unity among code inspector titles, which limits flexibility to deploy staff where resources are needed most. The proposed budget includes funding to rectify this situation by creating a uniform title series for code inspectors. This change not only addresses pay equity issues, but also provides DSI with the flexibility to employ personnel where they are most needed.

Personnel title changes	30,000	-	-
Current service level adjustments	147,965	-	-
Subtotal:	177,965	-	-

Mayor's Proposed Changes

Animal Control Reduction

Reduction will result in one fewer animal control officer in the Animal Pest Control division.

Staff reductions	(65,618)	-	(1.00)
Subtotal:	(65,618)	-	(1.00)

External Assessment and Implementation

DSI's 2013 budget provides resources for the department to conduct a thorough review of its business processes. Additional funding is included to begin implementation of the assessment's recommended changes.

External assessment and implementation	204,206	-	-
Subtotal:	204,206	-	-

	Change from 2012 Adopted		
	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Revenue Changes			
For the 2013 budget, revenue changes in DSI generally fell into the following categories:			
<ul style="list-style-type: none"> • Volume adjustments - Decrease of \$800,000. These changes reflect reduced revenue expectations in plan review, building permits and summary abatement. • Fee increases - Increase of \$300,000. These fee increases are in the areas of vacant building monitoring and excessive consumption. Vacant building monitoring fees are proposed to increase \$340, from \$1,100 to \$1,440, to more closely recover the cost of monitoring and inspecting vacant buildings. The proposed change to the excessive consumption fee would eliminate the existing tiered pricing structure in favor of a flat \$120 per offense fee. 			
<u>Volume Changes</u>			
Plan review	-	(50,000)	-
Building permits	-	(550,000)	-
Summary abatement	-	(200,000)	-
<u>Fee Increases</u>			
Vacant building monitoring	-	200,000	-
Excessive consumption	-	100,000	-
Subtotal:	-	(500,000)	-

		Change from 2012 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Adopted Changes				
Fringe Benefit Savings				
The department realized savings in the general fund due to reduced costs for employee and retiree health insurance.				
	Fringe benefit savings	(50,465)	-	-
	Subtotal:	(50,465)	-	-
Implement Environmental Health Program Changes				
To augment its environmental health inspection program in accordance with state standards, the department will hire 3 full-time inspectors, 2 field supervisors, and additional temporary staffing. An increase in license fees will partially offset the costs of this new staffing.				
	Add full-time staffing	547,821	-	5.00
	Add temporary staffing	175,914	-	-
	License fee increase	-	150,000	-
	Subtotal:	723,735	150,000	5.00
Revenue Changes				
Building permits continued to lag in the months between the Mayor's budget proposal and the adoption of the final 2013 budget. During the Council phase, building permit revenue estimates were revised downward accordingly.				
	Building permit revenue	-	(200,000)	-
	Subtotal:	-	(200,000)	-
Fund 1000 Budget Changes Total		989,823	(550,000)	4.00

2100: Special Revenue**Department of Safety and Inspections**

The Special Revenue fund includes DSI's gambling enforcement activities and revenues.

		Change from 2012 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>		2,914	2,914	-
Subtotal:		<u>2,914</u>	<u>2,914</u>	<u>-</u>
Fund 2100 Budget Changes Total		<u><u>2,914</u></u>	<u><u>2,914</u></u>	<u><u>-</u></u>

2200: Assessment**Department of Safety and Inspections**

The Assessment fund includes revenues and expenditures for vacant building demolitions.

		Change from 2012 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>				
The 2013 budget reverses a one-time increase in vacant building demolitions included in the 2012 adopted budget.				
		(250,000)	(250,000)	-
Subtotal:		<u>(250,000)</u>	<u>(250,000)</u>	<u>-</u>
Fund 2200 Budget Changes Total		<u><u>(250,000)</u></u>	<u><u>(250,000)</u></u>	<u><u>-</u></u>

Spending Reports

CITY OF SAINT PAUL
Department Budget Summary
(Spending and Financing)

Budget Year: 2013

Department: SAFETY AND INSPECTIONS

		2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
<u>Spending by Fund</u>						
1000	GENERAL FUND	17,459,220	14,928,985	16,733,503	17,723,326	989,823
2100	SPECIAL REVENUE	95,161	95,431	112,199	115,113	2,914
2200	ASSESSMENT	723,694	906,118	650,000	400,000	(250,000)
2400	CITY GRANTS	2,883				
TOTAL SPENDING BY FUND		18,280,958	15,930,534	17,495,702	18,238,439	742,737
<u>Spending by Major Account</u>						
	EMPLOYEE EXPENSE	13,356,138	12,671,513	13,653,651	14,285,520	631,866
	SERVICES	3,891,413	2,897,975	3,342,640	3,453,509	110,879
	MATERIALS AND SUPPLIES	144,330	186,419	332,708	332,709	(5)
	CAPITAL OUTLAY			20,000	20,000	
	PROGRAM EXPENSE	2,710				
	TRANSFER OUT AND OTHER SPEND	886,368	174,628	146,702	146,702	
TOTAL SPENDING BY MAJOR ACCOUNT		18,280,958	15,930,534	17,495,702	18,238,439	742,740
<u>Financing by Major Account</u>						
	GENERAL FUND REVENUES	17,820,146	17,960,796	15,663,891	15,113,891	(550,000)
	SPECIAL FUND REVENUES					
	TAXES	113,632	106,228	112,199	115,113	2,914
	TRANSFERS IN OTHER FINANCING	984,755	1,064,178	650,000	400,000	(250,000)
TOTAL FINANCING BY MAJOR ACCOUNT		18,918,533	19,131,202	16,426,090	15,629,004	(797,086)

CITY OF SAINT PAUL
Department Budget Summary
(Spending and Financing)

Budget Year: 2013

Department: TECHNOLOGY

		2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
<u>Spending by Fund</u>						
1000	GENERAL FUND	11,363,192	9,643,998	10,719,507	11,248,721	529,214
2100	SPECIAL REVENUE	30,387	20,467	288,500	103,500	(185,000)
2400	CITY GRANTS		124,838			
7100	CENTRAL SERVICES INTERNAL	1,357,595	1,492,472	4,462,510		(4,462,510)
TOTAL SPENDING BY FUND		12,751,174	11,281,774	15,470,517	11,352,221	(4,118,296)
<u>Spending by Major Account</u>						
	EMPLOYEE EXPENSE	7,784,446	7,800,076	8,297,467	7,254,883	(1,042,584)
	SERVICES	2,472,872	2,462,384	4,384,138	2,973,029	(1,411,109)
	MATERIALS AND SUPPLIES	306,419	383,583	399,453	332,612	(66,841)
	CAPITAL OUTLAY	76,157	284,077	410,500	246,500	(164,000)
	DEBT SERVICE			144,997	144,997	
	TRANSFER OUT AND OTHER SPEND	2,111,279	351,655	1,833,962	400,200	(1,433,762)
TOTAL SPENDING BY MAJOR ACCOUNT		12,751,174	11,281,774	15,470,517	11,352,221	(4,118,296)
<u>Financing by Major Account</u>						
	GENERAL FUND REVENUES	6,048,445	2,708,503	3,016,519	3,187,763	171,244
	SPECIAL FUND REVENUES					
	BUDGET ADJUSTMENTS			185,000		(185,000)
	FEES SALES AND SERVICES	932,663	1,063,073	2,202,747		(2,202,747)
	TRANSFERS IN OTHER FINANCING	973,798	627,414	2,363,263	103,500	(2,259,763)
TOTAL FINANCING BY MAJOR ACCOUNT		7,954,906	4,398,990	7,767,529	3,291,263	(4,476,266)

CITY OF SAINT PAUL
Department Budget Summary
(Spending and Financing)

Budget Year: 2013

Department: WATER

		2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
<u>Spending by Fund</u>						
6850	SPRWS WATER	44,229,994	63,901,024	54,525,699	58,207,040	3,681,341
TOTAL SPENDING BY FUND		44,229,994	63,901,024	54,525,699	58,207,040	3,681,341
<u>Spending by Major Account</u>						
	EMPLOYEE EXPENSE	16,094,285	17,584,108	19,285,765	19,931,040	645,271
	SERVICES	5,721,165	6,496,965	9,682,479	10,350,305	667,825
	MATERIALS AND SUPPLIES	7,190,308	6,736,645	8,241,356	8,158,950	(82,406)
	CAPITAL OUTLAY	11,091,165	21,906,134	11,370,000	13,747,100	2,377,100
	PROGRAM EXPENSE			400,000	400,000	
	DEBT SERVICE	4,011,542	11,177,577	5,376,099	5,479,645	103,546
	TRANSFER OUT AND OTHER SPEND	121,529	(405)	170,000	140,000	(30,000)
TOTAL SPENDING BY MAJOR ACCOUNT		44,229,994	63,901,024	54,525,699	58,207,040	3,681,337
<u>Financing by Major Account</u>						
	GENERAL FUND REVENUES					
	SPECIAL FUND REVENUES					
	BUDGET ADJUSTMENTS			17,444	24,454	7,010
	INTERGOVERNMENTAL REVENUE	77,960	77,960	77,960	77,960	
	FEES SALES AND SERVICES	41,844,808	44,458,633	50,820,295	52,615,625	1,795,330
	FINE AND FORFEITURE	5,500	5,500			
	ASSESSMENTS	172,703	174,393	155,000	179,000	24,000
	INTEREST EARNINGS	82,584	1,147,948	485,000	485,000	
	DEBT FINANCING			400,000	4,100,000	3,700,000
	TRANSFERS IN OTHER FINANCING	1,744,194	3,925,559	2,570,000	725,000	(1,845,000)
TOTAL FINANCING BY MAJOR ACCOUNT		43,927,749	49,789,992	54,525,699	58,207,040	3,681,341

CITY OF SAINT PAUL
Spending Plan Summary

Department: SAFETY AND INSPECTIONS
Fund: 1000 GENERAL FUND
Division: CONSTRUCTION SERVICES

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	5,105,394	4,354,049	4,777,405	4,939,194	161,788					
SERVICES	1,014,946	294,369	372,649	198,720	(173,929)					
MATERIALS AND SUPPLIES	14,012	19,927	55,335	32,925	(22,410)					
TRANSFER OUT AND OTHER SPEND	207,209	63,717	40,920	40,920						
TOTAL FOR DIVISION	6,341,562	4,732,062	5,246,310	5,211,759	(34,551)					
<u>Spending by Accounting Unit</u>										
1033351 OPERATIONS NEW - GENER	5,719,767	4,000,164	4,512,002	4,595,727	83,725	29.00	30.70	31.70	31.70	1.00
1033355 ZONING	621,795	731,898	734,308	616,032	(118,276)	8.00	7.00	6.00	6.00	(1.00)
TOTAL FOR DIVISION	6,341,562	4,732,062	5,246,310	5,211,759	(34,551)	37.00	37.70	37.70	37.70	

CITY OF SAINT PAUL
Spending Plan Summary

Department: SAFETY AND INSPECTIONS
Fund: 1000 GENERAL FUND
Division: FIRE INSPECTION

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	1,510,449	1,561,419	2,234,079	2,170,178	(63,901)					
SERVICES	183,012	144,723	145,770	64,860	(80,910)					
MATERIALS AND SUPPLIES	13,365	17,139	46,685	33,535	(13,150)					
TRANSFER OUT AND OTHER SPEND	18,753	18,720	18,720	18,720						
TOTAL FOR DIVISION	1,725,579	1,742,001	2,445,254	2,287,293	(157,961)					
<u>Spending by Accounting Unit</u>										
1000260 FIRE CERTIFICATE OF OC	1,267,072	1,731,480	2,445,254	2,287,293	(157,961)	22.90		25.80	24.80	(1.00)
1030253 RENTAL REGISTRATION	458,507	10,520								
TOTAL FOR DIVISION	1,725,579	1,742,001	2,445,254	2,287,293	(157,961)	22.90		25.80	24.80	(1.00)

CITY OF SAINT PAUL
Spending Plan Summary

Department: SAFETY AND INSPECTIONS
Fund: 1000 GENERAL FUND
Division: HEALTH INSPECTIONS

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	926,540	1,045,019	1,065,677	1,602,478	536,801					
SERVICES	73,519	38,940	64,270	203,384	139,114					
MATERIALS AND SUPPLIES	150		14,241	8,241	(6,000)					
TRANSFER OUT AND OTHER SPEND	21,464	8,520	8,520	8,520						
TOTAL FOR DIVISION	1,021,673	1,092,479	1,152,708	1,822,623	669,915					
<u>Spending by Accounting Unit</u>										
1033350 ENVIRONMENTAL HEALTH	1,021,673	1,092,479	1,152,708	1,822,623	669,915	9.95	9.95	14.95	14.95	5.00
TOTAL FOR DIVISION	1,021,673	1,092,479	1,152,708	1,822,623	669,915	9.95	9.95	14.95	14.95	5.00

CITY OF SAINT PAUL
Spending Plan Summary

Department: SAFETY AND INSPECTIONS
Fund: 1000 GENERAL FUND
Division: HOUSING BUILDING INSPECTIONS

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	3,299,570	2,219,765	1,962,105	2,052,982	90,878					
SERVICES	1,502,716	1,171,724	1,744,260	1,847,841	103,581					
MATERIALS AND SUPPLIES	26,685	22,394	42,521	20,655	(21,866)					
TRANSFER OUT AND OTHER SPEND	70,555	24,364	26,530	26,530						
TOTAL FOR DIVISION	4,899,525	3,438,247	3,775,416	3,948,009	172,593					
<u>Spending by Accounting Unit</u>										
1000256 CODE ENFORCEMENT PROPEF	1,854,964	1,332,921	1,233,162	1,558,429	325,267	16.10		11.10	13.30	2.20
1000257 VACANT BLDG CODE ENFOR	1,334,030	866,834	1,044,627	852,684	(191,942)	8.70		8.30	6.70	(1.60)
1000258 SUMMARY NUISANCE ABATE	1,498,162	1,119,283	1,419,736	1,432,320	12,584	1.60		1.10	1.10	
1030250 TRUTH-IN-SALE OF HOUSI	212,369	119,210	77,892	104,575	26,684	1.10		0.70	1.10	0.40
TOTAL FOR DIVISION	4,899,525	3,438,247	3,775,416	3,948,009	172,593	27.50		21.20	22.20	1.00

CITY OF SAINT PAUL
Spending Plan Summary

Department: SAFETY AND INSPECTIONS
Fund: 1000 GENERAL FUND
Division: LICENSE PERMITS CUSTOMER SVC

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	2,426,162	3,373,127	3,531,565	3,436,227	(95,338)					
SERVICES	397,969	376,386	353,204	724,943	371,739					
MATERIALS AND SUPPLIES	89,944	126,960	168,616	232,042	63,426					
CAPITAL OUTLAY			20,000	20,000						
TRANSFER OUT AND OTHER SPEND	556,805	47,725	40,430	40,430						
TOTAL FOR DIVISION	3,470,881	3,924,197	4,113,815	4,453,642	339,827					
<u>Spending by Accounting Unit</u>										
1000177 ANIMAL PEST CONTROL	764,907	834,406	908,048	887,957	(20,091)	10.90		9.10	9.10	
1033300 DSI REVENUES				615,363	615,363					
1033353 CUSTOMER SERVICE	2,705,974	3,089,791	3,205,767	2,950,322	(255,446)	35.25		33.05	32.05	(1.00)
TOTAL FOR DIVISION	3,470,881	3,924,197	4,113,815	4,453,642	339,827	46.15		42.15	41.15	(1.00)

**CITY OF SAINT PAUL
Spending Plan Summary**

Department: SAFETY AND INSPECTIONS
Fund: 2100 SPECIAL REVENUE
Division: LICENSE PERMITS CUSTOMER SVC

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	71,761	71,834	77,620	79,260	1,641					
SERVICES	11,817	12,015	17,688	18,961	1,274					
MATERIALS AND SUPPLIES			5,310	5,310						
TRANSFER OUT AND OTHER SPEND	11,582	11,582	11,582	11,582						
TOTAL FOR DIVISION	95,161	95,431	112,199	115,113	2,914					
<u>Spending by Accounting Unit</u>										
1031352 GAMBLING ENFORCEMENT	95,161	95,431	112,199	115,113	2,914	0.80	0.80	0.80	0.80	
TOTAL FOR DIVISION	95,161	95,431	112,199	115,113	2,914	0.80	0.80	0.80	0.80	

CITY OF SAINT PAUL
Spending Plan Summary

Department: SAFETY AND INSPECTIONS
Fund: 2200 ASSESSMENT
Division: HOUSING BUILDING INSPECTIONS

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	16,262	46,300	5,200	5,200						
SERVICES	707,432	859,818	644,800	394,800	(250,000)					
TOTAL FOR DIVISION	723,694	906,118	650,000	400,000	(250,000)					
<u>Spending by Accounting Unit</u>										
1030251 NUISANCE BUILDINGS ABA	723,694	906,118	650,000	400,000	(250,000)					
TOTAL FOR DIVISION	723,694	906,118	650,000	400,000	(250,000)					

**CITY OF SAINT PAUL
Spending Plan Summary**

Department: SAFETY AND INSPECTIONS
 Fund: 2400 CITY GRANTS
 Division: HOUSING BUILDING INSPECTIONS

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted

Spending by Major Account

MATERIALS AND SUPPLIES	173									
PROGRAM EXPENSE	2,710									
TOTAL FOR DIVISION	2,883									

Spending by Accounting Unit

1030254 TENANT REMEDY ACTIONS	2,883									
TOTAL FOR DIVISION	2,883									

Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

Department: SAFETY AND INSPECTIONS
 Company: 1000 GENERAL FUND

Budget Year: 2013

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From
						2012 Adopted
41100-0	BUSINESS LICENSE	2,848,043	2,908,011	1,506,823	1,656,823	150,000
41110-0	TRADE OCCUPATION LICENSE	249,326	242,586	240,000	240,000	
41120-0	TRUTH IN HOUSING EVALUATOR	6,125	4,600	4,500	4,500	
41130-0	ANIMAL LICENSE	149,647	146,680	135,000	135,000	
41500-0	BUILDING PERMIT	7,005,725	7,926,370	5,728,371	4,978,371	(750,000)
43170-0	PLAN CHECKING	1,197,433	1,551,797	1,265,694	1,215,694	(50,000)
43175-0	VACANT BUILDING REGISTRATION	668,395	547,755	587,406	787,406	200,000
43180-0	ZONING FEES AND LETTERS	34,752	26,388	68,000	68,000	
43185-0	DSI SAC ADMINISTRATION			41,800	41,800	
43190-0	TRUTH IN SALE OF HOUSING	160,238	140,553	175,000	175,000	
43195-0	ZONING SITE PLAN	59,621	98,254	62,000	62,000	
43200-0	CERTIFICATE OF COMPETENCY	218,404	221,504	220,000	220,000	
43205-0	EXAMINATION FEES	31,655	31,814	44,000	44,000	
43210-0	CODE COMPLIANCE INSPECTION			250,000	250,000	
43220-0	CERT OF OCC COMMERCIAL	490,616	476,080	536,000	536,000	
43225-0	CERT OF OCC PROVISIONAL			268,000	268,000	
43230-0	CERT OF OCC RESID 1 AND 2 UNIT	617,026	604,536	279,000	279,000	
43235-0	CERT OF OCC RESID 3 OR MORE	199,578	127,562	430,570	430,570	
43405-0	MISCELLANEOUS FEES	29,103	19,449			
43510-0	COPIES			2,000	2,000	
43835-0	SALE OF OTHER NONCAPITAL ITEMS	730				
44100-0	ADMINISTRATION OUTSIDE	73,899	22,116			
44135-0	FIRE SAFETY SERVICES-RMS	87,003	86,826	184,000	184,000	
44400-0	REPAYMENT OF LOAN		(963)			
44810-0	PED PROPERTY MAINTENANCE SERVI		1,196			
44840-0	ANIMAL BOARDING			34,000	34,000	
44845-0	MISCELLANEOUS SERVICES	50,763	66,674			
45100-0	PENALTY AND FINE	47,665	52,952	67,000	67,000	

CITY OF SAINT PAUL
Financing by Company and Department

Department: SAFETY AND INSPECTIONS
 Company: 1000 GENERAL FUND

Budget Year: 2013

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From
						2012 Adopted
49110-0	TRANSFER FROM TRUST FUND	3,566				
49140-0	TRANSFER FR SPECIAL REVENUE FU	225,575	225,575	262,525	262,525	
49160-0	TRANSFER FR CAPITAL PROJ FUND	3,161,850	2,235,864			
49170-0	TRANSFER FR ENTERPRISE FUND	196,014	187,890	210,050	210,050	
49210-0	ABATEMENT ASMTS			1,775,000	1,575,000	(200,000)
49220-0	EXCESSIVE CONSUMPTION ASMTS			35,000	135,000	100,000
49230-0	VEHICLE TOWING ASMTS			45,000	45,000	
49240-0	TRASH HAULING ASMTS			128,000	128,000	
49250-0	GRAFFITI ASMTS			23,000	23,000	
49260-0	BOARD UP ASMTS			205,000	205,000	
49280-0	CERT OF OCCUPANCY ASMTS			123,424	123,424	
49290-0	VACANT BUILDINGS ASMTS			727,728	727,728	
49840-0	DAMAGE CLAIM FROM OTHERS	4,731				
49870-0	REFUNDS OVERPAYMENTS		504			
49930-0	JURY DUTY PAY	60				
49940-0	SUBPOENA WITNESS	650	571			
49950-0	CASH OVER OR SHORT	225				
49970-0	OTHER MISC REVENUE	1,728	7,652			
TOTAL FOR 1000 GENERAL FUND		17,820,146	17,960,796	15,663,891	15,113,891	(550,000)

CITY OF SAINT PAUL
Financing by Company and Department

Department: SAFETY AND INSPECTIONS
 Company: 2100 SPECIAL REVENUE

Budget Year: 2013

		2010	2011	2012	2013	Change From
		Actuals	Actuals	Adopted	Adopted	2012
Account	Account Description					Adopted
40330-0	GAMBLING TAX	113,632	106,228	112,199	115,113	2,914
TOTAL FOR 2100 SPECIAL REVENUE		113,632	106,228	112,199	115,113	2,914

CITY OF SAINT PAUL
Financing by Company and Department

Department: SAFETY AND INSPECTIONS
Company: 2200 ASSESSMENT

Budget Year: 2013

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From
						2012 Adopted
49160-0	TRANSFER FR CAPITAL PROJ FUND	704,915	531,783			
49190-0	TRANSFER FR CDBG	277,130	532,395	400,000	400,000	
49270-0	DEMOLITION ASMT			250,000		(250,000)
TOTAL FOR 2200 ASSESSMENT		982,045	1,064,178	650,000	400,000	(250,000)

CITY OF SAINT PAUL
Financing by Company and Department

Department: SAFETY AND INSPECTIONS
 Company: 2400 CITY GRANTS

Budget Year: 2013

		2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	<u>Change From</u> 2012 Adopted
Account	Account Description					
49160-0	TRANSFER FR CAPITAL PROJ FUND	2,710				
TOTAL FOR 2400 CITY GRANTS		2,710				
GRAND TOTAL FOR SAFETY AND INSPECTIONS		18,918,533	19,131,202	16,426,090	15,629,004	(797,086)

City of Saint Paul
Financing Plan by Department

Budget Year: 2013

Department: SAFETY AND INSPECTIONS
Company: 1000 GENERAL FUND

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
1000177	ANIMAL PEST CONTROL	149,647			135,000	135,000
1000257	VACANT BLDG CODE ENFORCEMENT	324,987	296,554			
1030250	TRUTH-IN-SALE OF HOUSING	6,125	4,600		4,500	4,500
1033300	DSI REVENUES		10,927,094	7,614,694		(7,614,694)
1033351	OPERATIONS NEW - GENERAL	6,928,364			4,978,371	4,978,371
1033353	CUSTOMER SERVICE	2,848,043			1,896,823	1,896,823
1033355	ZONING	1,700				
TOTAL FOR LICENSE AND PERMIT		10,258,866	11,228,248	7,614,694	7,014,694	(600,000)
1000177	ANIMAL PEST CONTROL	13,923	14,197			
1000256	CODE ENFORCEMENT PROPERTY	5,755	14,374			
1000257	VACANT BLDG CODE ENFORCEMENT	668,395			1,037,406	1,037,406
1000258	SUMMARY NUISANCE ABATEMENT	36	1,196			
1000260	FIRE CERTIFICATE OF OCCUPANCY	1,184,056	11,699		1,697,570	1,697,570
1030250	TRUTH-IN-SALE OF HOUSING	160,238	140,553		175,000	175,000
1030253	RENTAL REGISTRATION	229,600	189,335			
1033300	DSI REVENUES		3,650,187	4,447,470	77,800	(4,369,670)
1033351	OPERATIONS NEW - GENERAL	1,496,533			1,215,694	1,215,694
1033353	CUSTOMER SERVICE	66,587			264,000	264,000
1033355	ZONING	94,094			130,000	130,000
TOTAL FOR FEES SALES AND SERVICES		3,919,216	4,021,541	4,447,470	4,597,470	150,000
1033300	DSI REVENUES		52,952	67,000	67,000	
1033351	OPERATIONS NEW - GENERAL	7,500				
1033353	CUSTOMER SERVICE	40,165				
TOTAL FOR FINE AND FORFEITURE		47,665	52,952	67,000	67,000	
1000177	ANIMAL PEST CONTROL	144,687				
1000256	CODE ENFORCEMENT PROPERTY	185,755	192,714			

City of Saint Paul
Financing Plan by Department

Budget Year: 2013

Department: SAFETY AND INSPECTIONS
 Company: 1000 GENERAL FUND

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	<u>Change From</u> 2012 Adopted
1000257	VACANT BLDG CODE ENFORCEMENT	1,192,584	1,061,332			
1000258	SUMMARY NUISANCE ABATEMENT	1,802,729	981,762			
1000260	FIRE CERTIFICATE OF OCCUPANCY	137,217	153,335			
1033300	DSI REVENUES		268,913	3,534,727	3,434,727	(100,000)
1033351	OPERATIONS NEW - GENERAL	57,952				
1033353	CUSTOMER SERVICE	73,475				
TOTAL FOR TRANSFERS IN OTHER FINANCING		3,594,399	2,658,056	3,534,727	3,434,727	(100,000)
TOTAL FOR 1000 GENERAL FUND		17,820,146	17,960,796	15,663,891	15,113,891	(550,000)

City of Saint Paul
Financing Plan by Department

Budget Year: 2013

Department: SAFETY AND INSPECTIONS
 Company: 2100 SPECIAL REVENUE

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	<u>Change From</u> 2012 Adopted
1031352	GAMBLING ENFORCEMENT	113,632	106,228	112,199	115,113	2,914
TOTAL FOR TAXES		113,632	106,228	112,199	115,113	2,914
TOTAL FOR 2100 SPECIAL REVENUE		113,632	106,228	112,199	115,113	2,914

City of Saint Paul
Financing Plan by Department

Budget Year: 2013

Department: SAFETY AND INSPECTIONS
 Company: 2200 ASSESSMENT

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	<u>Change From</u> 2012 Adopted
1030251	NUISANCE BUILDINGS ABATEMENT	982,045	1,064,178	650,000	400,000	(250,000)
TOTAL FOR TRANSFERS IN OTHER FINANCING		982,045	1,064,178	650,000	400,000	(250,000)
TOTAL FOR 2200 ASSESSMENT		982,045	1,064,178	650,000	400,000	(250,000)

City of Saint Paul
Financing Plan by Department

Budget Year: 2013

Department: SAFETY AND INSPECTIONS
 Company: 2400 CITY GRANTS

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	<u>Change From</u> 2012 Adopted
1030254	TENANT REMEDY ACTIONS INIT	2,710				
TOTAL FOR TRANSFERS IN OTHER FINANCING		2,710				
TOTAL FOR 2400 CITY GRANTS		2,710				