Safety and Inspections

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

Fire Chief

Fire Marshal

Office of the Director

- Business Review Council
- City–County Liaison
- Finance, Accounting & Personnel
- Legislation Development and Review
- Payroll
- Public Information
- Technology Services

5.0 FTE

Building Official

Housing and Building Inspection

Code Enforcement and Vacant Buildings

- Code Enforcement
- Nuisance Abatement
- Truth In Sale of Housing
- Vacant Buildings

Construction Inspection

- Building Inspection
- Electrical
- Elevator
- Mechanical
- Mechanical–Sheet metal
- Plumbing

Fire Inspections

- Case Managed Properties
- Commercial
- Fire Engineering
- Residential

87.9 FTE

Development, Licensing, Permits and Customer Service

- Animal Control
- Clerical Support
- Environmental Health
- Gambling Enforcement
- Info and Complaint
- Licensing
- Plan Review
- Project Facilitation
- Skyway Management
- Zoning and Site Plan Review

43.7 FTE

(Total 136.6 FTE)

8/02/12

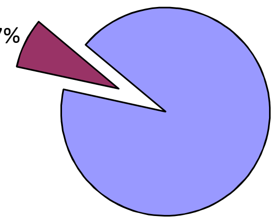
2013 Mayor's Proposed Budget

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: $17,050,056
- Total Special Fund Budget: $515,113
- Total FTEs: 136.6

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
- Responding 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 Mayor's Proposed Budget

Department of Safety and Inspections

Fiscal Summary

	2011 Actual	2012 Adopted	2013 Proposed	Change	% Change	2012 Adopted FTE	2013 Proposed FTE
Spending							
1000: General Fund	14,928,985	16,733,503	17,050,056	316,553	1.9%	136.8	135.8
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	15,163,891	(500,000)	-3.2%		
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 proposed 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 revenues are budgeted to decrease overall by $500,000. Revenue from plan review, building permits and summary abatements are projected to decreases $800,000 in total due to lower volume; while fee increases in the areas of vacant building monitoring and excessive consumption are projected to raise $300,000 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	-	-
Animal Control Reduction			
Reduction will result in one fewer animal control officer from 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 implementing the assessment's recommended changes.			
External assessment and implementation	204,206		
Subtotal:	204,206	-	-

	Change from 2012 Adopted		
	Spending	Financing	FTE
Revenue Changes			
For the 2013 budget, revenue changes in DSI generally fell into the following categories: • 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.			
Volume Changes			
Plan review	-	(50,000)	-
Building permits	-	(550,000)	-
Summary abatement	-	(200,000)	-
Fee Increases			
Vacant building monitoring	-	200,000	-
Excessive consumption	-	100,000	-
Subtotal:	-	(500,000)	-
Fund 1000 Budget Changes Total	316,553	(500,000)	(1.00)

2100: Special Revenue

Department of Safety and Inspections

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

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

2200: Assessment

Department of Safety and Inspections

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

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

Spending Reports

CITY OF SAINT PAUL

Department Budget Summary
(Spending and Financing)

Department: SAFETY AND INSPECTIONS | **Budget Year: 2013**

		2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
Spending by Fund						
1000	GENERAL FUND	17,459,220	14,928,985	16,733,503	17,050,056	316,554
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**	**17,565,169**	**69,467**
Spending by Major Account						
EMPLOYEE EXPENSE		13,356,138	12,671,513	13,653,651	13,788,163	134,512
SERVICES		3,891,413	2,897,975	3,342,640	3,277,595	(65,045)
MATERIALS AND SUPPLIES		144,330	186,419	332,708	332,709	
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**	**17,565,169**	**69,467**
Financing by Major Account						
GENERAL FUND REVENUES		17,820,146	17,960,796	15,663,891	15,163,891	(500,000)
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**	**15,679,004**	**(747,086)**

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 Mayor's Proposed	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	5,105,394	4,354,049	4,777,405	4,953,850	176,444					
SERVICES	1,014,946	294,369	372,649	372,649						
MATERIALS AND SUPPLIES	14,012	19,927	55,335	55,335						
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**	**5,422,754**	**176,444**					
Spending by Accounting Unit										
1033351 OPERATIONS NEW - GENER	5,719,767	4,000,164	4,512,002	4,769,612	257,611		29.00	30.70	31.70	1.00
1033355 ZONING	621,795	731,898	734,308	653,142	(81,166)		8.00	7.00	6.00	(1.00)
TOTAL FOR DIVISION	**6,341,562**	**4,732,062**	**5,246,310**	**5,422,754**	**176,444**		**37.00**	**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 Mayor's Proposed	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	1,510,449	1,561,419	2,234,079	2,180,107	(53,972)					
SERVICES	183,012	144,723	145,770	145,770						
MATERIALS AND SUPPLIES	13,365	17,139	46,685	46,685						
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**	**2,391,282**	**(53,972)**					
Spending by Accounting Unit										
1000260 FIRE CERTIFICATE OF OC	1,267,072	1,731,480	2,445,254	2,391,282	(53,972)		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**	**2,391,282**	**(53,972)**		**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 Mayor's Proposed	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	926,540	1,045,019	1,065,677	1,062,508	(3,169)					
SERVICES	73,519	38,940	64,270	64,270						
MATERIALS AND SUPPLIES	150		14,241	14,241						
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**	**1,149,539**	**(3,169)**					
Spending by Accounting Unit										
1033350 ENVIRONMENTAL HEALTH	1,021,673	1,092,479	1,152,708	1,149,539	(3,169)		9.95	9.95	9.95	
TOTAL FOR DIVISION	**1,021,673**	**1,092,479**	**1,152,708**	**1,149,539**	**(3,169)**		**9.95**	**9.95**	**9.95**	

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 Mayor's Proposed	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	3,299,570	2,219,765	1,962,105	2,065,293	103,188					
SERVICES	1,502,716	1,171,724	1,744,260	1,948,466	204,206					
MATERIALS AND SUPPLIES	26,685	22,394	42,521	42,521						
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**	**4,082,810**	**307,394**					
Spending by Accounting Unit										
1000256 CODE ENFOREMENT PROPEF	1,854,964	1,332,921	1,233,162	1,635,029	401,867		16.10	11.10	13.30	2.20
1000257 VACANT BLDG CODE ENFOR	1,334,030	866,834	1,044,627	897,812	(146,814)		8.70	8.30	6.70	(1.60)
1000258 SUMMARY NUISANCE ABATE	1,498,162	1,119,283	1,419,736	1,440,197	20,461		1.60	1.10	1.10	
1030250 TRUTH-IN-SALE OF HOUSI	212,369	119,210	77,892	109,772	31,880		1.10	0.70	1.10	0.40
TOTAL FOR DIVISION	**4,899,525**	**3,438,247**	**3,775,416**	**4,082,810**	**307,394**		**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 Mayor's Proposed	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	2,426,162	3,373,127	3,531,565	3,441,946	(89,619)					
SERVICES	397,969	376,386	353,204	332,679	(20,525)					
MATERIALS AND SUPPLIES	89,944	126,960	168,616	168,616						
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**	**4,003,671**	**(110,144)**					
Spending by Accounting Unit										
1000177 ANIMAL PEST CONTROL	764,907	834,406	908,048	911,036	2,988		10.90	9.10	9.10	
1033353 CUSTOMER SERVICE	2,705,974	3,089,791	3,205,767	3,092,635	(113,133)		35.25	33.05	32.05	(1.00)
TOTAL FOR DIVISION	**3,470,881**	**3,924,197**	**4,113,815**	**4,003,671**	**(110,144)**		**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 Mayor's Proposed	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	71,761	71,834	77,620	79,259	1,640					
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**					
Spending by Accounting Unit										
1031352 GAMBLING ENFORCEMENT	95,161	95,431	112,199	115,113	2,914		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**	

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 Mayor's Proposed	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
Spending by Major Account										
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)**					
Spending by Accounting Unit										
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 Mayor's Proposed	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	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 Mayor's Proposed	Change From 2012 Adopted
41100-0	BUSINESS LICENSE	2,848,043	2,908,011	1,506,823	1,506,823	
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	5,178,371	(550,000)
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	
49110-0	TRANSFER FROM TRUST FUND	3,566				
49140-0	TRANSFER FR SPECIAL REVENUE FU	225,575	225,575	262,525	262,525	

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 Mayor's Proposed	Change From 2012 Adopted
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 REVENUE		**17,820,146**	**17,960,796**	**15,663,891**	**15,163,891**	**(500,000)**
1000	**GENERAL FUND**	**17,820,146**	**17,960,796**	**15,663,891**	**15,163,891**	**(500,000)**

CITY OF SAINT PAUL

Financing by Company and Department

Department: SAFETY AND INSPECTIONS
Company: 2100 SPECIAL REVENUE

Budget Year: 2013

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
40330-0	GAMBLING TAX	113,632	106,228	112,199	115,113	2,914
TOTAL FOR REVENUE		**113,632**	**106,228**	**112,199**	**115,113**	**2,914**
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 Mayor's Proposed	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 REVENUE		**982,045**	**1,064,178**	**650,000**	**400,000**	**(250,000)**
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

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
49160-0	TRANSFER FR CAPITAL PROJ FUND	2,710				
TOTAL FOR REVENUE		**2,710**				
2400	**CITY GRANTS**	**2,710**				
GRAND TOTAL FOR SAFETY AND INSPECTIONS		**18,918,533**	**19,131,202**	**16,426,090**	**15,679,004**	**(747,086)**

City of Saint Paul
Financing Plan by Department

Department: SAFETY AND INSPECTIONS **Budget Year:** 2013
Fund: 1000 GENERAL FUND

		2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
Financing by Accounting Unit						
1000177	ANIMAL PEST CONTROL	308,257	14,197			
1000256	CODE ENFOREMENT PROPERTY	191,510	207,088			
1000257	VACANT BLDG CODE ENFORCEMENT	2,185,966	1,357,886			
1000258	SUMMARY NUISANCE ABATEMENT	1,802,765	982,957			
1000260	FIRE CERTIFICATE OF OCCUPANCY	1,321,273	165,034			
1030250	TRUTH-IN-SALE OF HOUSING	166,363	145,153			
1030253	RENTAL REGISTRATION	229,600	189,335			
1033300	DSI REVENUES		14,899,146	15,663,891	15,163,891	(500,000)
1033351	OPERATIONS NEW - GENERAL	8,490,348				
1033353	CUSTOMER SERVICE	3,028,270				
1033355	ZONING	95,794				
	TOTAL FOR DEPARTMENT	**17,820,146**	**17,960,796**	**15,663,891**	**15,163,891**	**(500,000)**
Financing by Major Account						
LICENSE AND PERMIT		10,258,866	11,228,248	7,614,694	7,064,694	(550,000)
FEES SALES AND SERVICES		3,919,216	4,021,541	4,447,470	4,597,470	150,000
FINE AND FORFEITURE		47,665	52,952	67,000	67,000	
TRANSFERS IN OTHER FINANCING		3,594,399	2,658,056	3,534,727	3,434,727	(100,000)
	TOTAL BY MAJOR ACCOUNT GROUP	**17,820,146**	**17,960,796**	**15,663,891**	**15,163,891**	**(500,000)**

City of Saint Paul
Financing Plan by Department

Department: SAFETY AND INSPECTIONS **Budget Year:** 2013
Fund: 2100 SPECIAL REVENUE

	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
Financing by Accounting Unit					
1031352 GAMBLING ENFORCEMENT	113,632	106,228	112,199	115,113	2,914
TOTAL FOR DEPARTMENT	**113,632**	**106,228**	**112,199**	**115,113**	**2,914**
Financing by Major Account					
TAXES	113,632	106,228	112,199	115,113	2,914
TOTAL BY MAJOR ACCOUNT GROUP	**113,632**	**106,228**	**112,199**	**115,113**	**2,914**

City of Saint Paul
Financing Plan by Department

Department: SAFETY AND INSPECTIONS | **Budget Year:** 2013
Fund: 2200 ASSESSMENT

		2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
Financing by Accounting Unit						
1030251	NUISANCE BUILDINGS ABATEMENT	982,045	1,064,178	650,000	400,000	(250,000)
	TOTAL FOR DEPARTMENT	**982,045**	**1,064,178**	**650,000**	**400,000**	**(250,000)**
Financing by Major Account						
TRANSFERS IN OTHER FINANCING		982,045	1,064,178	650,000	400,000	(250,000)
	TOTAL BY MAJOR ACCOUNT GROUP	**982,045**	**1,064,178**	**650,000**	**400,000**	**(250,000)**

City of Saint Paul
Financing Plan by Department

Department: SAFETY AND INSPECTIONS **Budget Year:** 2013
Fund: 2400 CITY GRANTS

	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
Financing by Accounting Unit					
1030254 TENANT REMEDY ACTIONS INIT	2,710				
TOTAL FOR DEPARTMENT	**2,710**				
Financing by Major Account					
TRANSFERS IN OTHER FINANCING	2,710				
TOTAL BY MAJOR ACCOUNT GROUP	**2,710**				