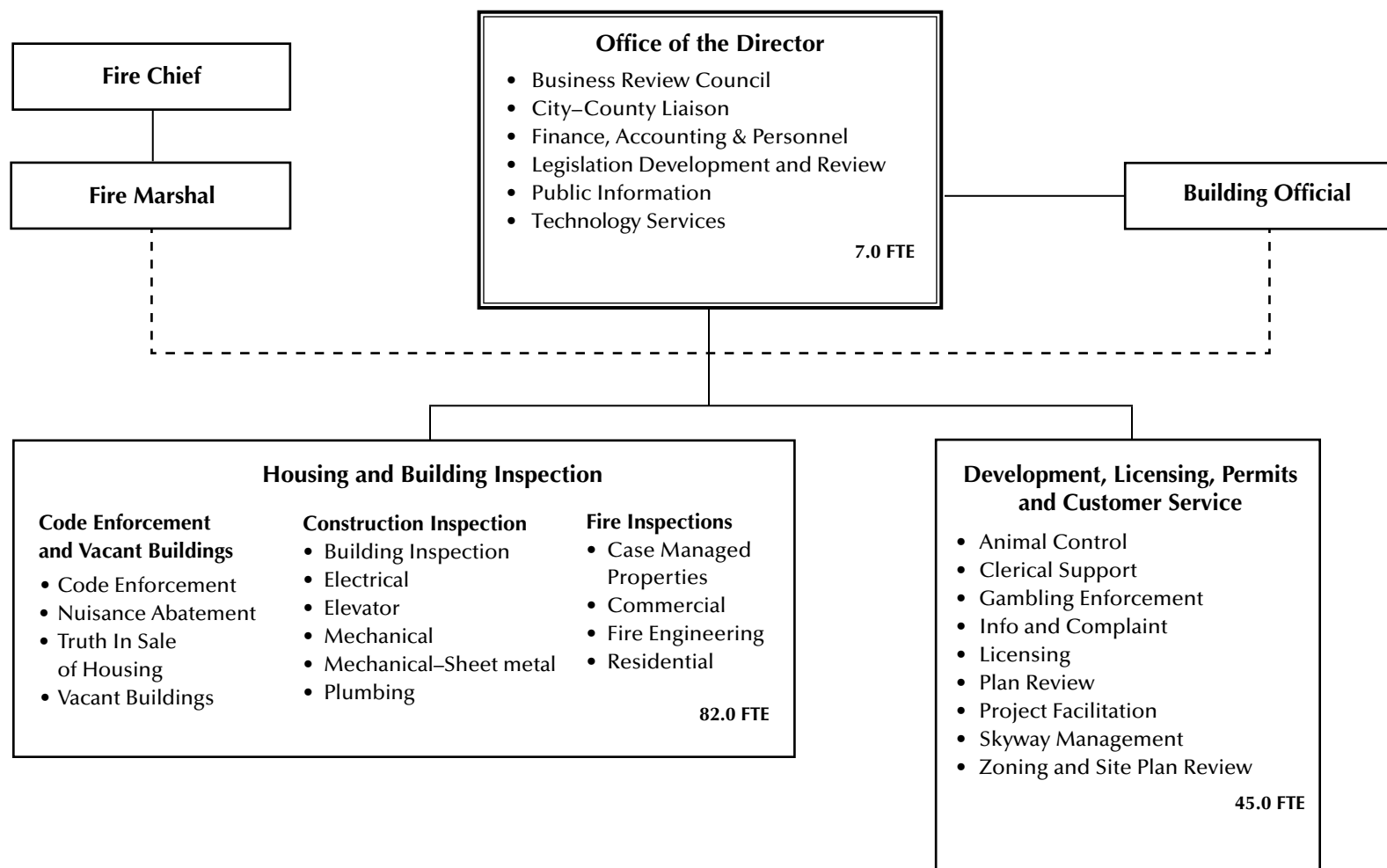


Safety and Inspections

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



(Total 134.0 FTE)

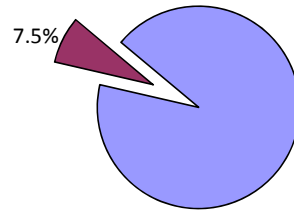
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2014 Proposed Budget
Department of Safety and Inspections

Department Description:

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

Safety & Inspections' Portion of General Fund Spending



Department Facts

- Total General Fund Budget: \$17,285,226
- Total Special Fund Budget: \$515,113
- Total FTEs: 134.0

In 2012 DSI : ● Conducted 16,430 Fire C of O inspections and issued 3,900 certificates.

- Conducted 28,705 code enforcements and 20,597 vacant building inspections.
- Responded to 5,796 animal related complaints.
- Reviewed 2,217 construction plans for a total valuation of \$365,508,959.
- Conducted 57,922 construction inspections. ● Processed 23,099 complaints.
- Issued 7,083 business licenses. ● Conducted 44 project reviews.

Department Goals

- Prevent life and property loss.
- Promote safe neighborhoods.
- Improve citizen education and communication.
- Continue to integrate and streamline workflow throughout the City.
- Make it easy to open or expand a business in Saint Paul.
- Ensure safety in our built environment.

Recent Accomplishments

- No fatal fires in any Fire C of O property in 2011 and 2012.
- Currently implementing Amanda Web software upgrade.
- Improved housing stock, through the C of O inspection process, by raising the grade classification of 302 rental properties.
- Issued 27,557 building trade permits in 2012.
- 399 new businesses opened in 2012 as a result of departmental efforts to streamline the application and approval process.
- Issued 177 liquor licenses in 2012.
- Issued 703 special event related licenses in 2012, up 5% from 2011.
- Facilitated the re-occupancy of 724 vacant building structures in 2012.
- Reduced annual dog impounds by 2/3 since 1970 and reduced reported dog bites from 1,346 in 1971 to 166 in 2012.
- Managed 84,147 calls and 7,183 emails to our Information and Complaint line in 2012.
- Updated St. Paul legislative code Chapters 189 (Truth-In-Sale of Housing) and 40 (Fire C of O) for clarification and compliance.

2014 Proposed Budget

Department of Safety and Inspections

Fiscal Summary

	2012 Actual	2013 Adopted	2014 Proposed	Change	% Change	2013 Adopted FTE	2014 Proposed FTE
Spending							
1000: General Fund	15,481,310	17,723,326	17,285,226	(438,100)	-2.5%	140.80	133.30
2100: Special Revenue	99,583	115,113	115,113	-	0.0%	0.80	0.70
2200: Assessment	756,840	400,000	400,000	-	0.0%	-	-
Total	16,337,733	18,238,439	17,800,339	(438,100)	-2.4%	141.60	134.00
Financing							
1000: General Fund	16,624,700	15,113,891	14,847,343	(266,548)	-1.8%		
2100: Special Revenue	115,062	115,113	115,113	-	0.0%		
2200: Assessment	910,752	400,000	400,000	-	0.0%		
Total	17,650,514	15,629,004	15,362,456	(266,548)	-1.7%		

Budget Changes Summary

Beginning in July of 2013, the State of MN took over several of DSI's Environmental Health licensing and inspection functions. The Department of Safety and Inspection's proposed budget for 2014 reflects a significant reduction in spending, revenue and personnel associated with that change. An ombudsman position will be added to DSI to help Saint Paul restaurants navigate the new relationship with the State. Additionally, due to increased demand for plan review, and trades and building inspections, DSI will add a Plan Examiner, two trades inspectors, and a Senior Building Inspector.

		Change from 2013 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments				
Current service level changes include a staffing change in which a small portion of an Office Assistant III was shifted from DSI's Special Revenue Fund to the General Fund. Other changes include inflationary increase on wages, benefits, workers' compensation, and goods and services.				
Personnel shifts and other current service level changes		323,443	211,320	0.10
Subtotal:		<u>323,443</u>	<u>211,320</u>	<u>0.10</u>
Inspector Job Study				
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.				
Inspector job study		146,646	-	-
Subtotal:		<u>146,646</u>	<u>-</u>	<u>-</u>
State's Termination of Environmental Health Delegation Agreement				
In mid-2013, the State of MN terminated its delegation agreement with the City of Saint Paul, ending DSI's ability to conduct most environmental health inspections. The 2014 proposed budget reflects this change by eliminating most of the personnel and overhead expenses and associated license revenue from DSI's Environmental Health division. To help with the transition to state inspections, a business liaison position is included in the proposed budget.				
Termination of Environmental Health delegation agreement		(1,490,677)	(1,041,548)	(12.60)
Business liaison		103,791	-	1.00
Subtotal:		<u>(1,386,886)</u>	<u>(1,041,548)</u>	<u>(11.60)</u>

Change from 2013 Adopted

	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
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Plan Review and Inspection Staff

To keep up with the increasing demand on plan review, trades and building inspection services, the below staffing changes are included in DSI's 2014 proposed budget. Inspections and plan review positions are offset by new revenue brought in by an increase in building permit activity.

Plan Examiner	81,190	-	1.00
Senior Building Inspector	165,714	-	1.00
Electrical Inspector	156,389	-	1.00
Plumbing Inspector	160,387	-	1.00
Plan review and building permits	-	563,680	-
Subtotal:	563,680	563,680	4.00

External Assessment and Implementation

DSI's adopted 2013 budget included \$204,206 for the department to conduct a thorough review of its business processes. Additional funding was also included to begin implementation of the assessment's recommended changes. That level of funding is continued in the proposed budget for 2014 so the department can continue to make strategic improvements to its business processes.

External assessment and implementation	-	-	-
Subtotal:	-	-	-

1000: General Fund**Department of Safety and Inspections****Change from 2013 Adopted****Spending Financing FTE****Payroll Centralization**

The rollout of the Time Tracking and Attendance Scheduling Solution (TASS) component of the COMET project has allowed for a more centralized approach to the City's payroll function. As a result, the 2014 proposed budget shifts payroll personnel out of operating departments and into the Human Resources budget. This change consolidates payroll staff into one department, redeploys some existing resources, and results in net savings to the City. The impact of payroll centralization on DSI is reflected here.

Payroll centralization - net neutral on FTE count

(37,603)

-

-

Subtotal:

(37,603)

-

-

Sales Tax Exemption

During the 2013 legislative session, the State of MN Legislature exempted many purchases made by local governments from the state sales tax. This is expected to result in savings to many city departments. DSI's estimated General Fund savings are shown here.

Sales tax exemption savings

(47,380)

-

-

Subtotal:

(47,380)

-

-

Fund 1000 Budget Changes Total

(438,100)

(266,548)

(7.50)

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

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

		Change from 2013 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments				
Current service level changes are due mostly to a staffing change in which a small portion of an Office Assistant III was shifted from DSI's Special Revenue Fund to the General Fund. Personnel shifts allowed this budget to remain flat between 2013 adopted and 2014 proposed.				
Personnel shifts and other current service level changes				
		-	-	(0.10)
Subtotal:		-	-	(0.10)
Fund 2100 Budget Changes Total		-	-	(0.10)

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

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

		Change from 2013 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
No Changes from 2013 Adopted Budget				
		-	-	-
Subtotal:		-	-	-
Fund 2200 Budget Changes Total		-	-	-



Spending Reports

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

Budget Year: 2014

Department: **SAFETY AND INSPECTIONS**

	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<u>Spending by Fund</u>					
1000 GENERAL FUND	14,928,985	15,481,310	17,723,326	17,285,226	(438,099)
2100 SPECIAL REVENUE	95,431	99,583	115,113	115,113	(1)
2200 ASSESSMENT	906,118	756,840	400,000	400,000	
TOTAL SPENDING BY FUND	15,930,534	16,337,733	18,238,439	17,800,339	(438,100)
<u>Spending by Major Account</u>					
EMPLOYEE EXPENSE	12,671,513	12,998,654	14,285,520	14,047,459	(238,059)
SERVICES	2,897,975	2,959,463	3,453,509	3,261,606	(191,914)
MATERIALS AND SUPPLIES	186,419	202,566	332,709	324,573	(8,130)
CAPITAL OUTLAY		34,454	20,000	20,000	
DEBT SERVICE		3			
TRANSFER OUT AND OTHER SPEND	174,628	142,594	146,702	146,702	
TOTAL SPENDING BY MAJOR ACCOUNT	15,930,534	16,337,733	18,238,439	17,800,339	(438,103)
<u>Financing by Major Account</u>					
GENERAL FUND REVENUES	17,960,796	16,624,700	15,113,891	14,847,343	(266,548)
SPECIAL FUND REVENUES					
TAXES	106,228	115,062	115,113	115,113	
TRANSFERS IN OTHER FINANCING	1,064,178	910,752	400,000	400,000	
TOTAL FINANCING BY MAJOR ACCOUNT	19,131,202	17,650,514	15,629,004	15,362,456	(266,548)

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	4,354,049	4,759,883	4,939,194	5,695,878	756,684					
SERVICES	294,369	315,131	198,720	197,720	(1,000)					
MATERIALS AND SUPPLIES	19,927	24,264	32,925	32,925						
DEBT SERVICE		3								
TRANSFER OUT AND OTHER SPEND	63,717	41,362	40,920	40,920						
TOTAL FOR DIVISION	4,732,062	5,140,642	5,211,759	5,967,443	755,684					
<u>Spending by Accounting Unit</u>										
1033351 OPERATIONS NEW - GENER	4,000,164	4,426,535	4,595,727	5,214,254	618,528	29.00	30.70	31.70	35.40	3.70
1033355 ZONING	731,898	714,107	616,032	753,188	137,156	8.00	7.00	6.00	7.00	1.00
TOTAL FOR DIVISION	4,732,062	5,140,642	5,211,759	5,967,443	755,684	37.00	37.70	37.70	42.40	4.70

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	1,561,419	1,820,097	2,170,178	2,297,811	127,632					
SERVICES	144,723	148,025	64,860	64,860						
MATERIALS AND SUPPLIES	17,139	15,430	33,535	21,535	(12,000)					
TRANSFER OUT AND OTHER SPEND	18,720	18,920	18,720	18,720						
TOTAL FOR DIVISION	1,742,001	2,002,473	2,287,293	2,402,926	115,632					
<u>Spending by Accounting Unit</u>										
1000260 FIRE CERTIFICATE OF OC	1,731,480	2,002,473	2,287,293	2,402,926	115,632	22.90	25.80	24.80	24.70	(0.10)
1030253 RENTAL REGISTRATION	10,520									
TOTAL FOR DIVISION	1,742,001	2,002,473	2,287,293	2,402,926	115,632	22.90	25.80	24.80	24.70	(0.10)

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	1,045,019	998,601	1,602,478	445,427	(1,157,051)					
SERVICES	38,940	51,931	203,384		(203,384)					
MATERIALS AND SUPPLIES		243	8,241		(8,241)					
TRANSFER OUT AND OTHER SPEND	8,520	8,611	8,520	8,520						
TOTAL FOR DIVISION	1,092,479	1,059,386	1,822,623	453,947	(1,368,676)					
<u>Spending by Accounting Unit</u>										
1033350 ENVIRONMENTAL HEALTH	1,092,479	1,059,386	1,822,623	453,947	(1,368,676)	9.95	9.95	14.95	3.60	(11.35)
TOTAL FOR DIVISION	1,092,479	1,059,386	1,822,623	453,947	(1,368,676)	9.95	9.95	14.95	3.60	(11.35)

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	2,219,765	1,998,933	2,052,982	2,101,816	48,833					
SERVICES	1,171,724	1,380,337	1,847,841	1,841,461	(6,380)					
MATERIALS AND SUPPLIES	22,394	19,324	20,655	24,655	4,000					
TRANSFER OUT AND OTHER SPEND	24,364	25,378	26,530	26,530						
TOTAL FOR DIVISION	3,438,247	3,423,971	3,948,009	3,994,462	46,453					
<u>Spending by Accounting Unit</u>										
1000256 CODE ENFORCEMENT PROPEF	1,332,921	1,320,051	1,558,429	1,555,638	(2,791)	16.10	11.10	13.30	13.00	(0.30)
1000257 VACANT BLDG CODE ENFOR	866,834	689,493	852,684	769,711	(82,973)	8.70	8.30	6.70	6.70	
1000258 SUMMARY NUISANCE ABATE	1,119,283	1,310,305	1,432,320	1,558,817	126,497	1.60	1.10	1.10	1.10	
1030250 TRUTH-IN-SALE OF HOUSI	119,210	104,122	104,575	110,296	5,721	1.10	0.70	1.10	1.10	
TOTAL FOR DIVISION	3,438,247	3,423,971	3,948,009	3,994,462	46,453	27.50	21.20	22.20	21.90	(0.30)

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	3,373,127	3,319,146	3,436,227	3,423,187	(13,040)					
SERVICES	376,386	321,210	724,943	746,010	21,067					
MATERIALS AND SUPPLIES	126,960	143,304	232,042	236,822	4,780					
CAPITAL OUTLAY		34,454	20,000	20,000						
TRANSFER OUT AND OTHER SPEND	47,725	36,724	40,430	40,430						
TOTAL FOR DIVISION	3,924,197	3,854,838	4,453,642	4,466,449	12,807					
<u>Spending by Accounting Unit</u>										
1000177 ANIMAL PEST CONTROL	834,406	968,777	887,957	908,996	21,039	10.90	9.10	9.10	9.10	
1033300 DSI REVENUES		12	615,363	659,215	43,852					
1033353 CUSTOMER SERVICE	3,089,791	2,886,049	2,950,322	2,898,238	(52,084)	35.25	33.05	32.05	31.60	(0.45)
TOTAL FOR DIVISION	3,924,197	3,854,838	4,453,642	4,466,449	12,807	46.15	42.15	41.15	40.70	(0.45)

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	71,834	75,637	79,260	75,789	(3,471)					
SERVICES	12,015	12,348	18,961	19,106	144					
MATERIALS AND SUPPLIES			5,310	8,636	3,326					
TRANSFER OUT AND OTHER SPEND	11,582	11,599	11,582	11,582						
TOTAL FOR DIVISION	95,431	99,583	115,113	115,113	(1)					
<u>Spending by Accounting Unit</u>										
1031352 GAMBLING ENFORCEMENT	95,431	99,583	115,113	115,113	(1)	0.80	0.80	0.80	0.70	(0.10)
TOTAL FOR DIVISION	95,431	99,583	115,113	115,113	(1)	0.80	0.80	0.80	0.70	(0.10)

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	46,300	26,357	5,200	7,551	2,351					
SERVICES	859,818	730,483	394,800	392,449	(2,351)					
TOTAL FOR DIVISION	906,118	756,840	400,000	400,000	0					
Spending by Accounting Unit										
1030251 NUISANCE BUILDINGS ABA	906,118	756,840	400,000	400,000						
TOTAL FOR DIVISION	906,118	756,840	400,000	400,000						



Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

Department: SAFETY AND INSPECTIONS
Company: 1000 GENERAL FUND

Budget Year: 2014

						Change From
		2011	2012	2013	2014	2013
		Actuals	Actuals	Adopted	Mayor's	Adopted
Account	Account Description				Proposed	
41100-0	BUSINESS LICENSE	2,908,011	2,906,554	1,656,823	615,275	(1,041,548)
41110-0	TRADE OCCUPATION LICENSE	242,586	277,229	240,000	240,000	
41120-0	TRUTH IN HOUSING EVALUATOR	4,600	9,777	4,500	4,500	
41130-0	ANIMAL LICENSE	146,680	135,831	135,000	135,000	
41500-0	BUILDING PERMIT	7,926,370	6,986,753	4,978,371	5,578,371	600,000
43170-0	PLAN CHECKING	1,551,797	1,355,144	1,215,694	1,423,694	208,000
43175-0	VACANT BUILDING REGISTRATION	547,755	588,661	787,406	787,406	
43180-0	ZONING FEES AND LETTERS	26,388	70,555	68,000	35,000	(33,000)
43185-0	DSI SAC ADMINISTRATION			41,800		(41,800)
43190-0	TRUTH IN SALE OF HOUSING	140,553	144,763	175,000	175,000	
43195-0	ZONING SITE PLAN	98,254	114,517	62,000	100,000	38,000
43200-0	CERTIFICATE OF COMPETENCY	221,504	221,967	220,000	220,000	
43205-0	EXAMINATION FEES	31,814	30,706	44,000	44,000	
43210-0	CODE COMPLIANCE INSPECTION			250,000	291,800	41,800
43220-0	CERT OF OCC COMMERCIAL	476,080	390,337	536,000	536,000	
43225-0	CERT OF OCC PROVISIONAL			268,000	268,000	
43230-0	CERT OF OCC RESID 1 AND 2 UNIT	604,536	593,181	279,000	279,000	
43235-0	CERT OF OCC RESID 3 OR MORE	127,562	138,708	430,570	430,570	
43405-0	MISCELLANEOUS FEES	19,449	18,699			
43510-0	COPIES		11	2,000	2,000	
43535-0	SALE OF SIGN		75			
44100-0	ADMINISTRATION OUTSIDE	22,116	35,308			
44135-0	FIRE SAFETY SERVICES-RMS	86,826	139,610	184,000	146,000	(38,000)
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	66,674	22,619		34,000	34,000
45100-0	PENALTY AND FINE	52,952	42,015	67,000	67,000	
49140-0	TRANSFER FR SPECIAL REVENUE FU	225,575	262,525	262,525	262,525	

CITY OF SAINT PAUL
Financing by Company and Department

Department: SAFETY AND INSPECTIONS
Company: 1000 GENERAL FUND

Budget Year: 2014

		2011	2012	2013	2014	Change From
		Actuals	Actuals	Adopted	Mayor's	2013
Account	Account Description				Proposed	Adopted
49160-0	TRANSFER FR CAPITAL PROJ FUND	2,235,864	1,937,788			
49170-0	TRANSFER FR ENTERPRISE FUND	187,890	194,496	210,050	210,050	
49210-0	ABATEMENT ASMTS			1,575,000	1,575,000	
49220-0	EXCESSIVE CONSUMPTION ASMTS			135,000	135,000	
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	
49580-0	SALE OF CAPITAL ASSETS HISTORY		841			
49740-0	PROGRAM INCOME		1,250			
49870-0	REFUNDS OVERPAYMENTS	504				
49930-0	JURY DUTY PAY		20			
49940-0	SUBPOENA WITNESS	571	360			
49970-0	OTHER MISC REVENUE	7,652	4,401			
TOTAL FOR REVENUE		17,960,796	16,624,700	15,113,891	14,847,343	(266,548)
1000	GENERAL FUND	17,960,796	16,624,700	15,113,891	14,847,343	(266,548)

CITY OF SAINT PAUL
Financing by Company and Department

Department: SAFETY AND INSPECTIONS
Company: 2100 SPECIAL REVENUE

Budget Year: 2014

					Change From
		2011	2012	2013	2013
		Actuals	Actuals	Adopted	Adopted
Account	Account Description				2014
					Mayor's
					Proposed
40330-0	GAMBLING TAX	106,228	115,062	115,113	115,113
TOTAL FOR REVENUE		106,228	115,062	115,113	115,113
2100	SPECIAL REVENUE	106,228	115,062	115,113	115,113

CITY OF SAINT PAUL
Financing by Company and Department

Department: SAFETY AND INSPECTIONS
Company: 2200 ASSESSMENT

Budget Year: 2014

		2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
Account	Account Description					
49160-0	TRANSFER FR CAPITAL PROJ FUND	531,783	331,583			
49190-0	TRANSFER FR CDBG	532,395	579,169	400,000	400,000	
49270-0	DEMOLITION ASMT					
TOTAL FOR REVENUE		1,064,178	910,752	400,000	400,000	
2200	ASSESSMENT	1,064,178	910,752	400,000	400,000	
GRAND TOTAL FOR SAFETY AND INSPECTIONS		19,131,202	17,650,514	15,629,004	15,362,456	(266,548)

City of Saint Paul
Financing Plan by Department

Department: SAFETY AND INSPECTIONS
Fund: 1000 GENERAL FUND

Budget Year: 2014

		2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<u>Financing by Accounting Unit</u>						
1000177	ANIMAL PEST CONTROL	14,197	5,271	135,000	169,000	34,000
1000256	CODE ENFORCEMENT PROPERTY	207,088	244,150		167,000	167,000
1000257	VACANT BLDG CODE ENFORCEMENT	1,357,886	1,290,043	1,037,406	1,079,206	41,800
1000258	SUMMARY NUISANCE ABATEMENT	982,957	735,862			
1000260	FIRE CERTIFICATE OF OCCUPANCY	165,034	194,858	1,697,570	1,659,570	(38,000)
1030250	TRUTH-IN-SALE OF HOUSING	145,153		179,500	179,500	
1030253	RENTAL REGISTRATION	189,335				
1033300	DSI REVENUES	14,899,146	14,095,193	3,579,527	4,044,727	465,200
1033350	ENVIRONMENTAL HEALTH		4,500			
1033351	OPERATIONS NEW - GENERAL			6,194,065	6,506,065	312,000
1033353	CUSTOMER SERVICE		88	2,160,823	907,275	(1,253,548)
1033355	ZONING		54,735	130,000	135,000	5,000
TOTAL FOR DEPARTMENT		17,960,796	16,624,700	15,113,891	14,847,343	(266,548)
<u>Financing by Major Account</u>						
	LICENSE AND PERMIT	11,228,248	10,316,144	7,014,694	6,573,146	(441,548)
	FEES SALES AND SERVICES	4,021,541	3,864,860	4,597,470	4,772,470	175,000
	FINE AND FORFEITURE	52,952	42,015	67,000	67,000	
	TRANSFERS IN OTHER FINANCING	2,658,056	2,401,681	3,434,727	3,434,727	
TOTAL BY MAJOR ACCOUNT GROUP		17,960,796	16,624,700	15,113,891	14,847,343	(266,548)

City of Saint Paul
Financing Plan by Department

Department: SAFETY AND INSPECTIONS
Fund: 2100 SPECIAL REVENUE

Budget Year: 2014

		2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<u>Financing by Accounting Unit</u>						
1031352	GAMBLING ENFORCEMENT	106,228	115,062	115,113	115,113	
TOTAL FOR DEPARTMENT		106,228	115,062	115,113	115,113	
<u>Financing by Major Account</u>						
TAXES		106,228	115,062	115,113	115,113	
TOTAL BY MAJOR ACCOUNT GROUP		106,228	115,062	115,113	115,113	

City of Saint Paul
Financing Plan by Department

Department: SAFETY AND INSPECTIONS
Fund: 2200 ASSESSMENT

Budget Year: 2014

		2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<u>Financing by Accounting Unit</u>						
1030251	NUISANCE BUILDINGS ABATEMENT	1,064,178	910,752	400,000	400,000	
TOTAL FOR DEPARTMENT		1,064,178	910,752	400,000	400,000	
<u>Financing by Major Account</u>						
TRANSFERS IN OTHER FINANCING		1,064,178	910,752	400,000	400,000	
TOTAL BY MAJOR ACCOUNT GROUP		1,064,178	910,752	400,000	400,000	