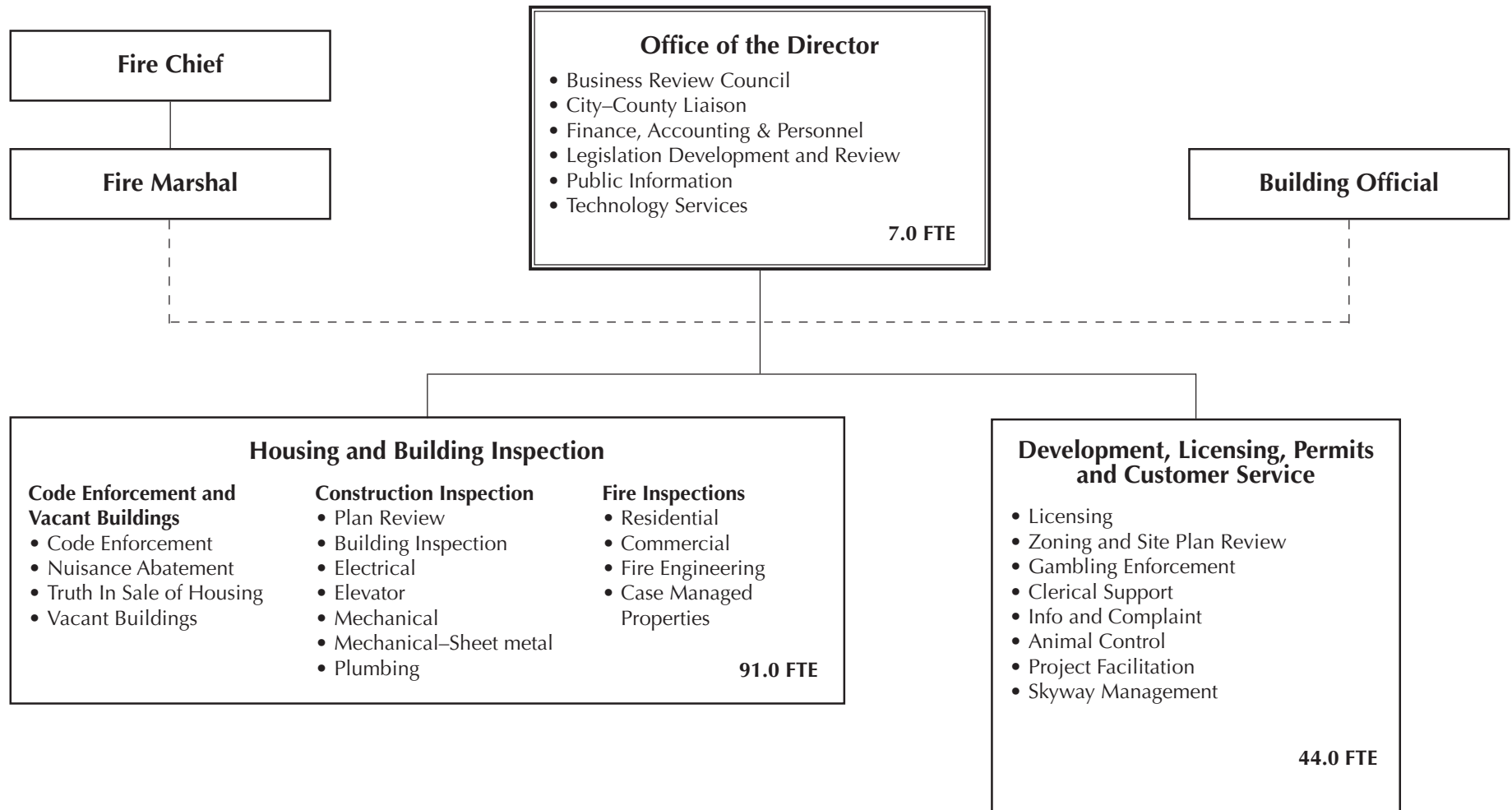


Safety and Inspections

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



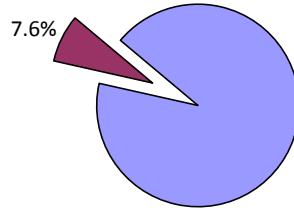
(Total 142.0 FTE)

**2015 Proposed Budget
Department of Safety and Inspections**

Department Description:

The Department of Safety and Inspections (DSI) is a proactive, multi-disciplinary safety and inspections organization that builds and maintains a livable Saint Paul community through strong leadership, creative partnerships, teamwork, and effective regulatory strategies. DSI's responsibilities include: 1) Animal Control, 2) Construction Inspection, 3) Code Enforcement, 4) Fire Inspections, 5) Information and Complaint, 6) Business Licensing, 7) Construction Plan Review, 8) Site Plan Review, 9) Project Facilitation for new businesses and expansions, 10) Vacant Buildings, and 11) Zoning.

Safety & Inspections' Portion of General Fund Spending



Department Facts

- Total General Fund Budget: \$17,799,343
- Total Special Fund Budget: \$536,249
- Total FTEs: 143.0

In 2013 DSI :

- Reviewed 2,337 construction plans for a total valuation of \$366,786,409.
- Conducted 59,354 construction inspections.
- Issued 4,574 business licenses.
- Conducted 18,922 Fire C of O inspections and issued 4,814 certificates.
- Conducted 28,910 code enforcements and 20,696 vacant building inspections.
- Responded to 4,541 animal related complaints.
- Information and Complaint processed 26,695 complaints.

Department Goals

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

Recent Accomplishments

- Implemented Amanda Web software upgrade.
- Completed Strength, Weakness, Opportunities, Threats analysis of department.
- Improved housing stock, through the C of O inspection process, by raising the grade classification of 316 rental properties from C to A.
- Issued 29,889 building trade permits in 2013.
- 463 new businesses opened in 2013 using a streamlined application and approval process.
- Issued 177 liquor licenses in 2013.
- Issued 946 special event related licenses in 2013, up 35% from 2012.
- Facilitated the re-occupancy of 680 vacant building structures in 2013.
- Reduced reported dog bites from 1,346 in 1971 to 206 in 2013.
- Managed 84,753 calls and 8,465 emails to our Information and Complaint line in 2013.
- Processed 28,282 license transactions for a total value of \$3,142,156.

2015 Proposed Budget

Department of Safety and Inspections

Fiscal Summary

| | <u>2013 Actual</u> | <u>2014 Adopted</u> | <u>2015 Proposed</u> | <u>Change</u> | <u>% Change</u> | <u>2014 Adopted FTE</u> | <u>2015 Proposed FTE</u> |
|---------------------------|------------------------|-------------------------|--------------------------|----------------|-----------------|---------------------------------|----------------------------------|
| Spending | | | | | | | |
| 100: General Fund | 15,829,494 | 17,573,317 | 17,799,343 | 226,026 | 1.3% | 135.30 | 142.12 |
| 228: Charitable Gambling | 82,137 | 115,113 | 136,249 | 21,136 | 18.4% | 0.70 | 0.88 |
| 215: Assessment Financing | 397,266 | 400,000 | 400,000 | - | 0.0% | - | - |
| Total | 16,308,897 | 18,088,430 | 18,335,593 | 247,163 | 1.4% | 136.00 | 143.00 |
| Financing | | | | | | | |
| 100: General Fund | 17,067,639 | 15,135,436 | 15,773,464 | 638,028 | 4.2% | | |
| 228: Charitable Gambling | 136,357 | 115,113 | 136,249 | 21,136 | 18.4% | | |
| 215: Assessment Financing | 770,573 | 400,000 | 400,000 | - | 0.0% | | |
| Total | 17,974,569 | 15,650,549 | 16,309,713 | 659,164 | 4.2% | | |

Budget Changes Summary

The 2015 proposed budget for the Department of Safety and Inspections includes several staffing changes to meet increasing demand in several areas including Construction Services, Fire Certificate of Occupancy, and a new Transportation Network Companies (TNCs) Program. The increase of 7.0 FTE in DSI is offset by new revenue generated through a combination of TNC license fees, as well as an increase in fee rates and permit volume for Building Permits and Fire C of O's. The proposed budget also removes one-time resources allocated for DSI to conduct a review of its business processes. Other changes in the 2015 proposed budget for DSI are largely due to current service level adjustments.

100: General Fund

Department of Safety and Inspections

| | Change from 2014 Adopted | | |
|--|--------------------------|-----------|----------|
| | Spending | Financing | FTE |
| Current Service Level Adjustments | (103,656) | - | - |
| Subtotal: | <u>(103,656)</u> | <u>-</u> | <u>-</u> |

Transportation Network Companies Program

DSI is currently working with the City of Minneapolis and the Metropolitan Airport Commission to develop and implement a regional approach to regulate the new industry of Transportation Network Companies (TNCs). The 2015 proposed budget includes a new DSI Inspector I position to assist in the TNC program implementation, license review, licensee auditing, enforcement, and inspections. The costs associated with this new position are offset by the expected revenue from the TNC license fees.

| | | | |
|----------------------------|---------------|---------------|-------------|
| TNC Program implementation | 59,696 | 70,000 | 1.00 |
| Subtotal: | <u>59,696</u> | <u>70,000</u> | <u>1.00</u> |

Building Trades Inspection Staff

To keep up with the increasing demand in construction services, the below staffing changes are included in DSI's 2015 proposed budget. These staffing changes are offset by realigning existing personnel budgets and a 3% increase in building permits and plan review fees.

| | | | |
|--|----------------|----------------|-------------|
| Sheet Metal Inspector | 136,091 | - | 1.00 |
| Electrical Inspector | 150,681 | - | 1.00 |
| Building Permits and Plan Review revenue | - | 239,315 | - |
| Personnel adjustments | (132,778) | - | - |
| Subtotal: | <u>153,994</u> | <u>239,315</u> | <u>2.00</u> |

100: General Fund**Department of Safety and Inspections****Change from 2014 Adopted**

| | <u>Spending</u> | <u>Financing</u> | <u>FTE</u> |
|--|-----------------|------------------|------------|
|--|-----------------|------------------|------------|

Fire Certificate of Occupancy Staff

The 2015 proposed budget includes resources for three additional Fire Safety Inspectors. The additional staff will allow for more inspections, quicker compliance, as well as increased revenues and improved customer service. These changes are offset by an increase in the Provisional C of O fee and an increase in residential Certificate of Occupancy inspection fees.

| | | | |
|---|---------|---------|------|
| Fire Safety Inspector | 226,251 | - | 3.00 |
| Provisional Certificate of Occupancy fees | - | 63,003 | - |
| Residential Certificate of Occupancy fees | - | 265,710 | - |
| Subtotal: | 226,251 | 328,713 | 3.00 |

Planned Reductions

The 2015 budget removes \$100,000 for one-time portion of resources included in the 2014 budget to conduct a thorough review of its business processes.

| | | | |
|-----------------------|-----------|---|---|
| Professional services | (100,000) | - | - |
| Subtotal: | (100,000) | - | - |

| | | Change from 2014 Adopted | | |
|---|-----------|--------------------------|----------------|-------------|
| | | Spending | Financing | FTE |
| Staff Realignment Within Existing Resources | | | | |
| <p>In 2015 DSI is planning to use the recent vacancy of two DSI Inspector III positions to consolidate and repurpose these resources. One DSI Inspector III position will be repurposed into two DSI Inspector I positions to provide assistance in areas of high demand. The second DSI Inspector III position will be converted into a Licensing Manager position to manage the business licensing and skyway activities in St. Paul, allowing DSI to more efficiently achieve work outcomes and appropriately match work to job class. These repurposed positions are cost neutral within DSI funds and result in a net increase of 1.0 FTE.</p> | | | | |
| Shift 0.78 DSI Inspector III to special fund | | (80,274) | - | (0.78) |
| Eliminate vacant DSI Inspector III position | | (40,474) | - | (0.40) |
| Add DSI Inspector I | | 59,696 | - | 1.00 |
| Add DSI Inspector I | | 59,696 | - | 1.00 |
| Eliminate vacant DSI Inspector III position | | (110,267) | - | (1.00) |
| Add Licensing Manager | | 101,364 | - | 1.00 |
| | Subtotal: | (10,259) | - | 0.82 |
| Fund 100 Budget Changes Total | | 226,026 | 638,028 | 6.82 |

228: Charitable Gambling**Department of Safety and Inspections**

The Charitable Gambling fund includes DSI's gambling enforcement activities and revenues.

| | | Change from 2014 Adopted | | |
|---|-----------|---------------------------------|------------------|------------|
| | | Spending | Financing | FTE |
| Current Service Level Adjustments | | | | |
| Current service level changes are due mostly to a staffing change in which a portion of a DSI Inspector III was reallocated from the General Fund to DSI's Charitable Gambling Fund. This change was offset by an adjustment in financing to reflect actual revenue trends. | | | | |
| Personnel shifts and other current service level changes | | | | |
| | | 21,136 | 21,136 | 0.18 |
| | Subtotal: | 21,136 | 21,136 | 0.18 |
| Fund 228 Budget Changes Total | | 21,136 | 21,136 | 0.18 |

215: Assessment Financing**Department of Safety and Inspections**

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

| | | Change from 2013 Adopted | | |
|--|-----------|---------------------------------|------------------|------------|
| | | Spending | Financing | FTE |
| No Changes from 2013 Adopted Budget | | | | |
| | | - | - | - |
| | Subtotal: | - | - | - |
| Fund 215 Budget Changes Total | | - | - | - |



Spending Reports

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

Department: **SAFETY AND INSPECTION**

Budget Year: 2015

| | 2012 Actuals | 2013 Actuals | 2014 Adopted | 2015 Mayor's Proposed | Change From 2014 Adopted |
|---|-------------------|-------------------|-------------------|-----------------------------|--------------------------------|
| Spending by Fund | | | | | |
| CITY GENERAL FUND | 15,481,310 | 15,829,494 | 17,573,317 | 17,799,343 | 226,026 |
| ASSESSMENT FINANCING | 756,840 | 397,266 | 400,001 | 400,000 | (1) |
| CHARITABLE GAMBLING | 99,583 | 82,137 | 115,113 | 136,249 | 21,136 |
| TOTAL SPENDING BY FUND | 16,337,733 | 16,308,897 | 18,088,431 | 18,335,593 | 247,162 |
| Spending by Major Account | | | | | |
| EMPLOYEE EXPENSE | 12,998,654 | 13,143,216 | 14,335,556 | 14,757,058 | 421,502 |
| SERVICES | 2,962,584 | 2,633,040 | 3,265,700 | 3,074,897 | (190,803) |
| MATERIALS AND SUPPLIES | 199,445 | 203,066 | 320,473 | 319,405 | (1,068) |
| ADDITIONAL EXPENSES | 2,094 | 115,530 | 1,500 | 1,500 | |
| CAPITAL OUTLAY | 34,454 | 95,500 | 20,000 | 37,531 | 17,531 |
| DEBT SERVICE | 3 | 44 | | | |
| OTHER FINANCING USES | 140,500 | 118,500 | 145,202 | 145,202 | |
| TOTAL SPENDING BY MAJOR ACCOUNT | 16,337,733 | 16,308,897 | 18,088,431 | 18,335,593 | 247,162 |
| Financing by Major Account | | | | | |
| TAXES | 115,062 | 136,357 | 115,113 | 136,249 | 21,136 |
| LICENSE AND PERMIT | 10,315,908 | 10,796,051 | 7,158,206 | 7,413,109 | 254,903 |
| CHARGES FOR SERVICES | 3,865,096 | 4,341,297 | 4,732,510 | 5,115,636 | 383,126 |
| FINE AND FORFEITURE | 42,015 | 77,843 | 67,000 | 67,000 | |
| MISCELLANEOUS REVENUE | 6,031 | 459 | | | |
| OTHER FINANCING SOURCES | 3,306,402 | 2,622,561 | 3,577,720 | 3,577,720 | |
| TOTAL FINANCING BY MAJOR ACCOUNT | 17,650,514 | 17,974,569 | 15,650,549 | 16,309,714 | 659,165 |

CITY OF SAINT PAUL
Spending Plan by Department

Department: SAFETY AND INSPECTION
Fund: CITY GENERAL FUND

Budget Year: 2015

| | 2012 Actuals | 2013 Actuals | 2014 Adopted | 2015 Mayor's Proposed | Change From 2014 Adopted |
|--|-------------------|-------------------|-------------------|-----------------------------|--------------------------------|
| Spending by Major Account | | | | | |
| EMPLOYEE EXPENSE | 12,896,660 | 13,064,343 | 14,252,214 | 14,654,704 | 402,490 |
| SERVICES | 2,219,754 | 2,233,953 | 2,854,146 | 2,661,219 | (192,927) |
| MATERIALS AND SUPPLIES | 199,445 | 203,066 | 311,837 | 310,769 | (1,068) |
| ADDITIONAL EXPENSES | 2,094 | 115,530 | 1,500 | 1,500 | |
| CAPITAL OUTLAY | 34,454 | 95,500 | 20,000 | 37,531 | 17,531 |
| DEBT SERVICE | 3 | 44 | | | |
| OTHER FINANCING USES | 128,901 | 117,057 | 133,620 | 133,620 | |
| Total Spending by Major Account | 15,481,310 | 15,829,494 | 17,573,317 | 17,799,343 | 226,026 |
| Spending by Accounting Unit | | | | | |
| 10024100 DSI ADMINISTRATION | 12 | 607,196 | 863,421 | 763,421 | (100,000) |
| 10024200 PROPERTY CODE ENFORCEMENT | 1,320,051 | 1,657,535 | 1,351,432 | 1,415,745 | 64,313 |
| 10024205 VACANT BLDG CODE ENFORCEMENT | 689,493 | 586,152 | 769,711 | 767,527 | (2,184) |
| 10024210 SUMMARY NUISANCE ABATEMENT | 1,310,305 | 1,056,859 | 1,558,816 | 1,506,377 | (52,439) |
| 10024215 TRUTH IN SALE OF HOUSING | 104,122 | 101,726 | 110,296 | 114,635 | 4,339 |
| 10024300 CONSTRUCTION SVCS AND PERMITS | 4,426,535 | 4,435,475 | 5,502,346 | 5,676,552 | 174,206 |
| 10024400 FIRE CERTIFICATE OF OCCUPANCY | 2,002,473 | 2,080,715 | 2,402,926 | 2,636,892 | 233,966 |
| 10024500 BUSINESS AND TRADE LICENSE | 2,886,049 | 2,622,359 | 2,898,238 | 3,158,892 | 260,654 |
| 10024505 ZONING | 714,107 | 754,545 | 753,187 | 741,804 | (11,383) |
| 10024510 ANIMAL AND PEST CONTROL | 968,777 | 807,980 | 908,997 | 927,824 | 18,827 |
| 10024515 ENVIRONMENTAL HEALTH | 1,059,386 | 1,118,952 | 453,947 | 89,674 | (364,273) |
| Total Spending by Accounting Unit | 15,481,310 | 15,829,494 | 17,573,317 | 17,799,343 | 226,026 |

**CITY OF SAINT PAUL
Spending Plan by Department**

Department: SAFETY AND INSPECTION
Fund: ASSESSMENT FINANCING

Budget Year: 2015

| | 2012 Actuals | 2013 Actuals | 2014 Adopted | 2015 Mayor's Proposed | Change From 2014 Adopted |
|--|-----------------|-----------------|-----------------|-----------------------------|--------------------------------|
| Spending by Major Account | | | | | |
| EMPLOYEE EXPENSE | 26,357 | 11,917 | 7,552 | 7,890 | 338 |
| SERVICES | 730,483 | 385,349 | 392,449 | 392,110 | (339) |
| Total Spending by Major Account | 756,840 | 397,266 | 400,001 | 400,000 | (1) |
| Spending by Accounting Unit | | | | | |
| 21524250 NUISANCE BUILDINGS ABATEMENT | 756,840 | 397,266 | 400,001 | 400,000 | (1) |
| Total Spending by Accounting Unit | 756,840 | 397,266 | 400,001 | 400,000 | (1) |

**CITY OF SAINT PAUL
Spending Plan by Department**

Department: SAFETY AND INSPECTION
Fund: CHARITABLE GAMBLING

Budget Year: 2015

| | 2012 Actuals | 2013 Actuals | 2014 Adopted | 2015 Mayor's Proposed | Change From 2014 Adopted |
|--|-----------------|-----------------|-----------------|-----------------------------|--------------------------------|
| Spending by Major Account | | | | | |
| EMPLOYEE EXPENSE | 75,637 | 66,956 | 75,790 | 94,463 | 18,673 |
| SERVICES | 12,348 | 13,738 | 19,105 | 21,568 | 2,463 |
| MATERIALS AND SUPPLIES | | | 8,636 | 8,636 | |
| OTHER FINANCING USES | 11,599 | 1,443 | 11,582 | 11,582 | |
| Total Spending by Major Account | 99,583 | 82,137 | 115,113 | 136,249 | 21,136 |
| Spending by Accounting Unit | | | | | |
| 22824550 GAMBLING ENFORCEMENT | 99,583 | 82,137 | 115,113 | 136,249 | 21,136 |
| Total Spending by Accounting Unit | 99,583 | 82,137 | 115,113 | 136,249 | 21,136 |



Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: SAFETY AND INSPECTION
 Fund: CITY GENERAL FUND

Budget Year: 2015

| Account | Account Description | 2012 Actuals | 2013 Actuals | 2014 Adopted | 2015 Mayor's Proposed | Change From 2014 Adopted |
|---------------------------------------|--------------------------------|-------------------|-------------------|------------------|-----------------------------|--------------------------------|
| 42105-0 | BUSINESS LICENSE | 2,906,554 | 2,437,693 | 615,275 | 685,275 | 70,000 |
| 42205-0 | TRADE OCCUPATION LICENSE | 277,229 | 235,840 | 240,000 | 240,000 | |
| 42210-0 | TRUTH IN HOUSING EVALUATOR | 9,777 | 5,000 | 4,500 | 4,500 | |
| 42220-0 | ANIMAL LICENSE | 135,831 | 121,231 | 135,000 | 135,000 | |
| 42505-0 | BUILDING PERMIT | 6,986,517 | 7,996,286 | 6,163,431 | 6,348,334 | 184,903 |
| TOTAL FOR LICENSE AND PERMIT | | 10,315,908 | 10,796,051 | 7,158,206 | 7,413,109 | 254,903 |
| 44190-0 | MISCELLANEOUS FEES | 18,710 | 25,695 | | 34,000 | 34,000 |
| 44215-0 | COPIES | | | 2,000 | 2,000 | |
| 44225-0 | MAPS PUBLICATION REPORT HISTOR | 311 | 1,079 | | | |
| 44505-0 | ADMINISTRATION OUTSIDE | 35,308 | 86,186 | | | |
| 44590-0 | MISCELLANEOUS SERVICES | 55,599 | 67,038 | 34,000 | | (34,000) |
| 45110-0 | FIRE SAFETY SERVICES RMS | 139,610 | 278,339 | 146,000 | 146,000 | |
| 46105-0 | PLAN REVIEW | 1,355,144 | 1,398,786 | 1,813,734 | 1,868,146 | 54,412 |
| 46110-0 | VACANT BUILDING REGISTRATION | 588,661 | 653,692 | 787,406 | 787,406 | |
| 46115-0 | ZONING FEES AND LETTERS | 37,575 | 30,370 | 79,000 | 35,000 | (44,000) |
| 46125-0 | TRUTH IN SALE OF HOUSING | 144,763 | 152,831 | 175,000 | 175,000 | |
| 46130-0 | ZONING SITE PLAN | 114,517 | 149,320 | 100,000 | 100,000 | |
| 46135-0 | CERTIFICATE OF COMPETENCY | 221,967 | 230,053 | 220,000 | 220,000 | |
| 46140-0 | EXAMINATION FEES | 30,706 | 20,453 | | 44,000 | 44,000 |
| 46145-0 | CODE COMPLIANCE INSPECTION | | | 251,800 | 251,800 | |
| 46205-0 | CERT OF OCC COMMERCIAL | 390,337 | 492,214 | 406,000 | 406,000 | |
| 46210-0 | CERT OF OCC PROVISIONAL | | | 203,000 | 266,003 | 63,003 |
| 46215-0 | CERT OF OCC RESID 1 AND 2 UNIT | 593,181 | 595,422 | 214,000 | 428,323 | 214,323 |
| 46220-0 | CERT OF OCC RESID 3 OR MORE | 138,708 | 159,821 | 300,570 | 351,958 | 51,388 |
| TOTAL FOR CHARGES FOR SERVICES | | 3,865,096 | 4,341,297 | 4,732,510 | 5,115,636 | 383,126 |
| 53105-0 | PENALTY AND FINE | 42,015 | 77,843 | 67,000 | 67,000 | |
| TOTAL FOR FINE AND FORFEITURE | | 42,015 | 77,843 | 67,000 | 67,000 | |

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: SAFETY AND INSPECTION
 Fund: CITY GENERAL FUND

Budget Year: 2015

| Account | Account Description | 2012 Actuals | 2013 Actuals | 2014 Adopted | 2015 Mayor's Proposed | Change From 2014 Adopted |
|--|----------------------------------|-------------------|-------------------|-------------------|-----------------------------|--------------------------------|
| 55105-0 | PROGRAM INCOME | 1,250 | | | | |
| 55520-0 | OTHER AGENCY SHARE OF COST | | | | | |
| 55845-0 | JURY DUTY PAY | 20 | | | | |
| 55850-0 | SUBPOENA WITNESS | 360 | 459 | | | |
| 55915-0 | OTHER MISC REVENUE | 4,401 | | | | |
| TOTAL FOR MISCELLANEOUS REVENUE | | 6,031 | 459 | | | |
| 56225-0 | TRANSFER FR SPECIAL REVENUE FU | 262,525 | 262,525 | 262,525 | 262,525 | |
| 56235-0 | TRANSFER FR CAPITAL PROJ FUND | 1,937,788 | 1,394,967 | | | |
| 56240-0 | TRANSFER FR ENTERPRISE FUND | 194,496 | 194,496 | 210,050 | 210,050 | |
| 56305-0 | TRANSFER ABATEMENT ASMTS | | | 1,296,500 | 1,296,500 | |
| 56310-0 | TRANSFER EXCESSIVE CONSUMP ASMTS | | | 135,000 | 135,000 | |
| 56315-0 | TRANSFER VEHICLE TOWING ASMTS | | | 45,000 | 45,000 | |
| 56320-0 | TRANSFER TRASH HAULING ASMTS | | | 128,000 | 128,000 | |
| 56325-0 | TRANSFER GRAFFITI ASMTS | | | 23,000 | 23,000 | |
| 56330-0 | TRANSFER BOARD UP ASMTS | | | 205,000 | 205,000 | |
| 56340-0 | TRANSFER CERT OF OCCUPANCY ASMTS | | | 123,424 | 123,424 | |
| 56345-0 | TRANSFER VACANT BUILDINGS ASMTS | | | 749,221 | 749,221 | |
| 58101-0 | SALE OF CAPITAL ASSET | 841 | | | | |
| TOTAL FOR OTHER FINANCING SOURCES | | 2,395,650 | 1,851,988 | 3,177,720 | 3,177,720 | |
| TOTAL FOR CITY GENERAL FUND | | 16,624,700 | 17,067,639 | 15,135,436 | 15,773,465 | 638,029 |

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: SAFETY AND INSPECTION
 Fund: ASSESSMENT FINANCING

Budget Year: 2015

| Account | Account Description | 2012 Actuals | 2013 Actuals | 2014 Adopted | 2015 Mayor's Proposed | Change From 2014 Adopted |
|--|-------------------------------|-----------------|-----------------|-----------------|-----------------------------|--------------------------------|
| 56235-0 | TRANSFER FR CAPITAL PROJ FUND | 331,583 | 403,395 | | | |
| 56250-0 | TRANSFER FR CDBG | 579,169 | 367,178 | 400,000 | 400,000 | |
| TOTAL FOR OTHER FINANCING SOURCES | | 910,752 | 770,573 | 400,000 | 400,000 | |
| TOTAL FOR ASSESSMENT FINANCING | | 910,752 | 770,573 | 400,000 | 400,000 | |

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: SAFETY AND INSPECTION
 Fund: CHARITABLE GAMBLING

Budget Year: 2015

| Account | Account Description | 2012 Actuals | 2013 Actuals | 2014 Adopted | 2015 Mayor's Proposed | Change From 2014 Adopted |
|--|---------------------|-------------------|-------------------|-------------------|-----------------------------|--------------------------------|
| 40710-0 | GAMBLING TAX | 115,062 | 136,357 | 115,113 | 136,249 | 21,136 |
| TOTAL FOR TAXES | | 115,062 | 136,357 | 115,113 | 136,249 | 21,136 |
| TOTAL FOR CHARITABLE GAMBLING | | 115,062 | 136,357 | 115,113 | 136,249 | 21,136 |
| TOTAL FOR SAFETY AND INSPECTION | | 17,650,514 | 17,974,569 | 15,650,549 | 16,309,714 | 659,165 |

CITY OF SAINT PAUL
Financing Plan by Department

Department: **SAFETY AND INSPECTION**
Fund: **CITY GENERAL FUND**

Budget Year: **2015**

| | 2012 Actuals | 2013 Actuals | 2014 Adopted | 2015 Mayor's Proposed | Change From 2014 Adopted |
|---|-------------------------|-------------------------|-------------------------|--------------------------------------|---|
| Financing by Major Account | | | | | |
| LICENSE AND PERMIT | 10,315,908 | 10,796,051 | 7,158,206 | 7,413,109 | 254,903 |
| CHARGES FOR SERVICES | 3,865,096 | 4,341,297 | 4,732,510 | 5,115,636 | 383,126 |
| FINE AND FORFEITURE | 42,015 | 77,843 | 67,000 | 67,000 | |
| MISCELLANEOUS REVENUE | 6,031 | 459 | | | |
| OTHER FINANCING SOURCES | 2,395,650 | 1,851,988 | 3,177,720 | 3,177,720 | |
| Total Financing by Major Account | 16,624,700 | 17,067,639 | 15,135,436 | 15,773,465 | 638,029 |
| Financing by Accounting Unit | | | | | |
| 10024100 DSI ADMINISTRATION | 2,061 | 63,860 | 3,056,720 | 3,012,720 | (44,000) |
| 10024200 PROPERTY CODE ENFORCEMENT | 244,150 | 266,688 | 167,000 | 201,000 | 34,000 |
| 10024205 VACANT BLDG CODE ENFORCEMENT | 1,878,703 | 1,480,890 | 1,039,206 | 1,039,206 | |
| 10024210 SUMMARY NUISANCE ABATEMENT | 735,862 | 733,954 | | | |
| 10024215 TRUTH IN SALE OF HOUSING | 154,540 | 157,831 | 179,500 | 179,500 | |
| 10024300 CONSTRUCTION SVCS AND PERMITS | 8,561,589 | 9,590,407 | 8,212,165 | 8,451,480 | 239,315 |
| 10024400 FIRE CERTIFICATE OF OCCUPANCY | 1,456,440 | 1,573,838 | 1,269,570 | 1,598,284 | 328,714 |
| 10024500 BUSINESS AND TRADE LICENSE | 3,067,195 | 2,641,691 | 907,275 | 1,021,275 | 114,000 |
| 10024505 ZONING | 238,707 | 280,441 | 135,000 | 135,000 | |
| 10024510 ANIMAL AND PEST CONTROL | 280,952 | 264,381 | 169,000 | 135,000 | (34,000) |
| 10024515 ENVIRONMENTAL HEALTH | 4,500 | 13,657 | | | |
| Total Financing by Accounting Unit | 16,624,700 | 17,067,639 | 15,135,436 | 15,773,465 | 638,029 |

CITY OF SAINT PAUL
Financing Plan by Department

Department: SAFETY AND INSPECTION
Fund: ASSESSMENT FINANCING

Budget Year: 2015

| | 2012 Actuals | 2013 Actuals | 2014 Adopted | 2015 Mayor's Proposed | Change From 2014 Adopted |
|---|-----------------|-----------------|-----------------|-----------------------------|--------------------------------|
| Financing by Major Account | | | | | |
| OTHER FINANCING SOURCES | 910,752 | 770,573 | 400,000 | 400,000 | |
| Total Financing by Major Account | 910,752 | 770,573 | 400,000 | 400,000 | |
| Financing by Accounting Unit | | | | | |
| 21524250 NUISANCE BUILDINGS ABATEMENT | 910,752 | 770,573 | 400,000 | 400,000 | |
| Total Financing by Accounting Unit | 910,752 | 770,573 | 400,000 | 400,000 | |

CITY OF SAINT PAUL
Financing Plan by Department

Department: SAFETY AND INSPECTION
Fund: CHARITABLE GAMBLING

Budget Year: 2015

| | 2012 Actuals | 2013 Actuals | 2014 Adopted | 2015 Mayor's Proposed | Change From 2014 Adopted |
|---|-----------------|-----------------|-----------------|-----------------------------|--------------------------------|
| Financing by Major Account | | | | | |
| TAXES | 115,062 | 136,357 | 115,113 | 136,249 | 21,136 |
| Total Financing by Major Account | 115,062 | 136,357 | 115,113 | 136,249 | 21,136 |
| Financing by Accounting Unit | | | | | |
| 22824550 GAMBLING ENFORCEMENT | 115,062 | 136,357 | 115,113 | 136,249 | 21,136 |
| Total Financing by Accounting Unit | 115,062 | 136,357 | 115,113 | 136,249 | 21,136 |