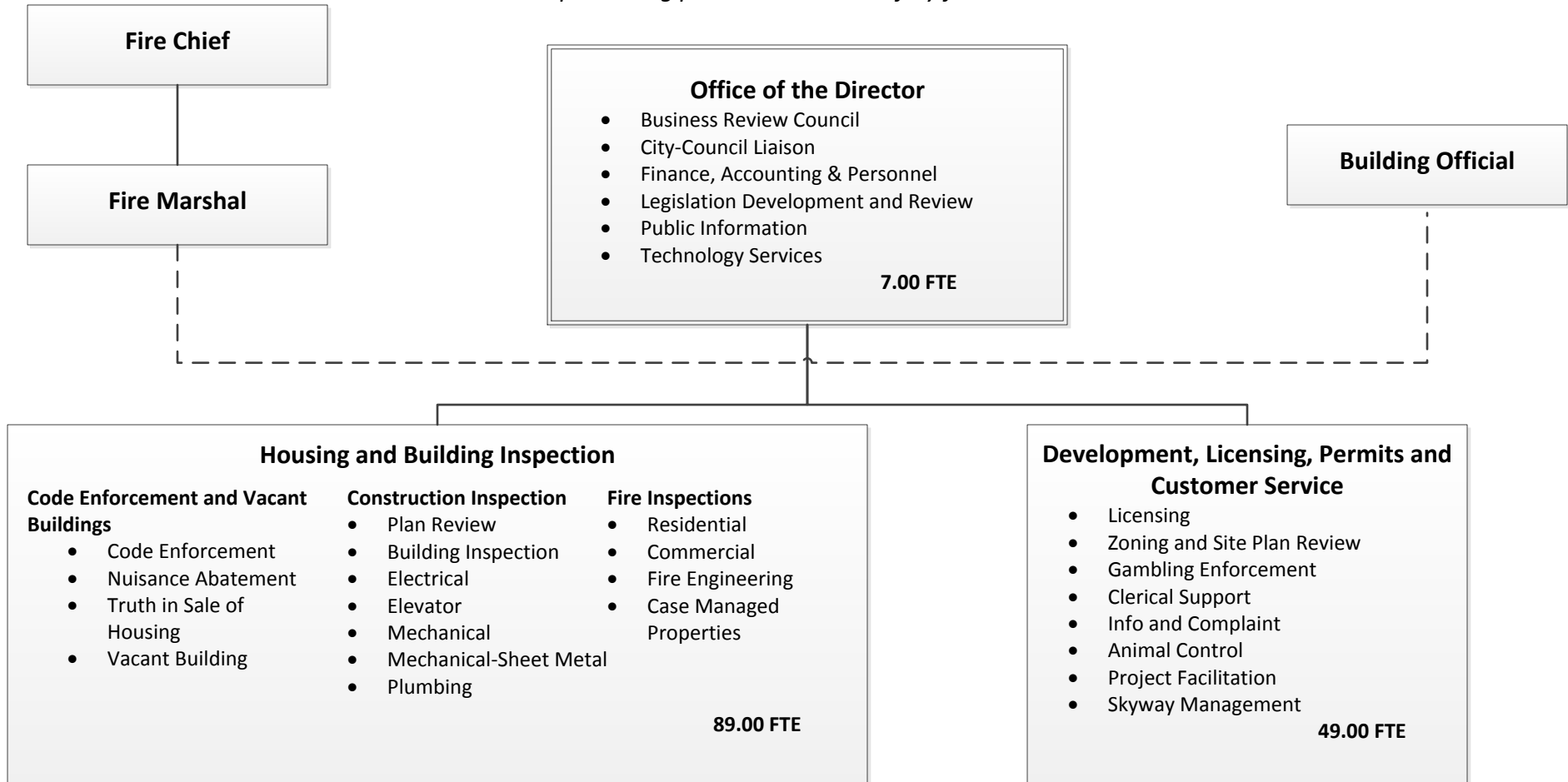


# Safety and Inspections

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



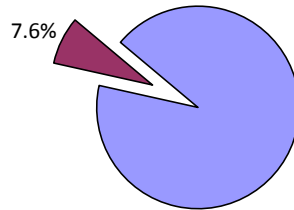
(Total 145.00 FTE)

**2016 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: \$18,510,696
- Total Special Fund Budget: \$545,515
- Total FTEs: 145.00

**In 2014 DSI :**

- Reviewed 2,228 construction plans for a total valuation of \$636,461,645.
- Conducted 57,690 construction inspections.
- Issued 4,251 business licenses.
- Conducted 10,382 Fire C of O inspections and issued 3,865 certificates.
- Conducted 28,477 code enforcements and 19,598 vacant building inspections.
- Responded to 4,284 animal related complaints.
- Information and Complaint processed 28,298 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.
- Maintained housing stock, through the C of O inspection process, by improving or retaining the grade classification of 244 rental properties.
- Issued 29,044 building trade permits in 2014.
- 228 new businesses opened in 2014 using a streamlined application and approval process. (MDH and MDA licenses no longer handled by the City)
- Issued 181 liquor licenses in 2014.
- Issued 444 special event related licenses in 2014.
- Facilitated the re-occupancy of 537 vacant building structures in 2014.
- Reduced reported dog bites from 1,346 in 1971 to 165 in 2014.
- Managed 81,846 calls and 9,155 emails to our Information and Complaint line in 2014.
- Processed 27,517 license transactions plus charitable gambling activity for a total value of \$3,104,167.

**2016 Proposed Budget**

**Department of Safety and Inspections**

**Fiscal Summary**

	<u>2014 Adopted</u>	<u>2015 Adopted</u>	<u>2016 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2015 Adopted FTE</u>	<u>2016 Proposed FTE</u>
<b>Spending</b>							
100: General Fund	17,573,317	17,927,343	18,510,696	583,353	3.3%	142.12	144.12
215: Assessment Financing	400,000	400,000	400,000	-	0.0%	-	-
228: Charitable Gambling	115,113	136,249	145,515	9,266	6.8%	0.88	0.88
<b>Total</b>	<b>18,088,430</b>	<b>18,463,592</b>	<b>19,056,211</b>	<b>592,619</b>	<b>3.2%</b>	<b>143.00</b>	<b>145.00</b>
<b>Financing</b>							
100: General Fund	15,135,436	15,978,185	17,280,800	1,302,615	8.2%		
215: Assessment Financing	400,000	400,000	400,000	-	0.0%		
228: Charitable Gambling	115,113	136,249	145,515	9,266	6.8%		
<b>Total</b>	<b>15,650,549</b>	<b>16,514,434</b>	<b>17,826,315</b>	<b>1,311,881</b>	<b>7.9%</b>		

**Budget Changes Summary**

The 2016 proposed budget for the Department of Safety and Inspections (DSI) includes staffing changes to meet increasing demand in the Zoning division. The increase of 2.00 FTE in DSI are offset by new revenue generated through a combination of volume increases in building permits and site plan reviews, as well as fee increases. Other changes in the 2016 proposed budget for DSI are largely due to current service level adjustments.

100: General Fund

Department of Safety and Inspections

	Change from 2015 Adopted		
	Spending	Financing	FTE
<b>Current Service Level Adjustments</b>	425,712	-	-
Subtotal:	<u>425,712</u>	<u>-</u>	<u>-</u>

**Zoning Plan Review**

The 2016 proposed budget includes resources to hire a Senior City Planner in the Zoning division of DSI, in order to keep up with the growing demand for construction site plan reviews in St. Paul. This employee will have the level of professional expertise needed for the number of increasingly complex site plan reviews, allowing DSI to achieve compliance with Minnesota statute and ensure timely review of applications. This addition is largely offset by the growth in Zoning revenues due to the volume increase.

Senior City Planner	85,070	-	1.00
Zoning revenue volume adjustment	-	70,000	-
Subtotal:	<u>85,070</u>	<u>70,000</u>	<u>1.00</u>

**Zoning Design Review Standards**

In 2016, DSI will have to comply with new design review standards for 1 and 2 family residential structures. The new design standards are expected to increase the demand on staff due to a increase in the number and scope of reviews required. The 2016 proposed budget includes resources for DSI to hire an additional 0.50 FTE for the Zoning division to help address the additional workload, as well as an additional 0.50 FTE for the Licensing Division, allowing DSI to convert a current FTE which is split between Zoning and Licensing into separate FTEs for each division. The spending increase from these positions are almost entirely offset by the projected additional revenue due volume and fee adjustments to the design review standards.

DSI Inspector II	39,359	-	0.50
DSI Inspector I	33,212	-	0.50
Design standards revenue	-	72,000	-
Subtotal:	<u>72,571</u>	<u>72,000</u>	<u>1.00</u>

**100: General Fund****Department of Safety and Inspections**

		<u>Change from 2015 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<b>DSI Revenues</b>				
The 2016 proposed budget includes adjustments to DSI revenues to reflect actual trends in construction services and a 3% increase to all DSI fees including, building permits, business licenses, fire inspection, and vacant buildings.				
Volume-based adjustments				
3% increase in fees		-	700,000	-
		-	460,615	-
Subtotal:		-	1,160,615	-
<b>Fund 100 Budget Changes Total</b>		<u>583,353</u>	<u>1,302,615</u>	<u>2.00</u>

**215: Assessment Financing**

**Department of Safety and Inspections**

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

		Change from 2015 Adopted		
		Spending	Financing	FTE
No Changes from 2015 Adopted Budget		-	-	-
	Subtotal:	-	-	-
	<b>Fund 215 Budget Changes Total</b>	-	-	-

**228: Charitable Gambling**

**Department of Safety and Inspections**

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

		Change from 2015 Adopted		
		Spending	Financing	FTE
Current Service Level Adjustments		9,266	9,266	-
	Subtotal:	9,266	9,266	-
	<b>Fund 228 Budget Changes Total</b>	9,266	9,266	-

# Spending Reports

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

412

Department: **SAFETY AND INSPECTION**

Budget Year: **2016**

	<b>2013 Actuals</b>	<b>2014 Actuals</b>	<b>2015 Adopted</b>	<b>2016 Mayor's Proposed</b>	<b>Change From 2015 Adopted</b>
<b>Spending by Fund</b>					
CITY GENERAL FUND	15,829,494	17,951,721	17,927,343	18,510,696	583,353
ASSESSMENT FINANCING	397,266	429,966	400,000	400,000	
CHARITABLE GAMBLING	82,137	68,342	136,249	145,515	9,265
CITY CAPITAL PROJECTS	102,751	47,450			
<b>TOTAL SPENDING BY FUND</b>	<b>16,411,647</b>	<b>18,497,479</b>	<b>18,463,593</b>	<b>19,056,210</b>	<b>592,618</b>
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	13,143,216	13,837,111	14,757,058	15,400,085	643,028
SERVICES	2,706,934	4,118,842	3,192,599	3,144,060	(48,539)
MATERIALS AND SUPPLIES	203,066	320,536	319,405	312,535	(6,870)
ADDITIONAL EXPENSES	115,530	1,500	1,500	1,500	
CAPITAL OUTLAY	124,356	67,450	37,531	37,531	
DEBT SERVICE	44	20			
OTHER FINANCING USES	118,500	152,020	155,500	160,499	4,999
<b>TOTAL SPENDING BY MAJOR ACCOUNT</b>	<b>16,411,647</b>	<b>18,497,479</b>	<b>18,463,593</b>	<b>19,056,210</b>	<b>592,618</b>
<b>Financing by Major Account</b>					
TAXES	136,357	134,024	136,249	145,515	9,266
LICENSE AND PERMIT	10,796,051	10,815,883	7,506,869	8,413,805	906,936
CHARGES FOR SERVICES	4,341,297	5,040,256	5,226,596	5,622,275	395,679
FINE AND FORFEITURE	77,843	86,019	67,000	67,000	
ASSESSMENTS		177,108			
INVESTMENT EARNINGS		1,544			
MISCELLANEOUS REVENUE	459	2,659			
OTHER FINANCING SOURCES	2,750,942	2,829,026	3,577,720	3,577,720	
<b>TOTAL FINANCING BY MAJOR ACCOUNT</b>	<b>18,102,950</b>	<b>19,086,518</b>	<b>16,514,434</b>	<b>17,826,315</b>	<b>1,311,881</b>

As of August 1st, 2015, actual spending and financing amounts for 2014 listed above remain unaudited due to a delay in the 2014 financial audit. Because of this delay, these reports may significantly deviate from final audited numbers.



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

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

Budget Year: **2016**

	<b>2013 Actuals</b>	<b>2014 Actuals</b>	<b>2015 Adopted</b>	<b>2016 Mayor's Proposed</b>	<b>Change From 2015 Adopted</b>
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	13,064,343	13,796,598	14,654,704	15,288,252	633,548
SERVICES	2,233,953	3,682,003	2,778,921	2,730,597	(48,324)
MATERIALS AND SUPPLIES	203,066	311,270	310,769	303,995	(6,774)
ADDITIONAL EXPENSES	115,530	1,500	1,500	1,500	
CAPITAL OUTLAY	95,500	20,000	37,531	37,531	
DEBT SERVICE	44	20			
OTHER FINANCING USES	117,057	140,330	143,918	148,821	4,903
<b>Total Spending by Major Account</b>	<b>15,829,494</b>	<b>17,951,721</b>	<b>17,927,343</b>	<b>18,510,696</b>	<b>583,353</b>
<b>Spending by Accounting Unit</b>					
10024100 DSI ADMINISTRATION	607,196	720,117	891,421	855,176	(36,245)
10024200 PROPERTY CODE ENFORCEMENT	1,657,535	1,651,113	1,416,862	1,378,126	(38,736)
10024205 VACANT BLDG CODE ENFORCEMENT	586,152	767,373	768,187	982,054	213,867
10024210 SUMMARY NUISANCE ABATEMENT	1,056,859	2,429,755	1,506,489	1,399,497	(106,992)
10024215 TRUTH IN SALE OF HOUSING	101,726	119,062	114,716	120,553	5,837
10024220 PERFORMANCE DEPOSIT PROJECTS		19			
10024300 CONSTRUCTION SVCS AND PERMITS	4,435,475	4,470,486	5,678,398	6,206,241	527,843
10024400 FIRE CERTIFICATE OF OCCUPANCY	2,080,715	2,498,484	2,638,476	2,765,673	127,197
10024500 BUSINESS AND TRADE LICENSE	2,622,359	3,183,159	3,152,213	2,820,584	(331,629)
10024505 ZONING	754,545	883,471	742,362	1,011,019	268,657
10024510 ANIMAL AND PEST CONTROL	807,980	1,037,883	927,824	971,773	43,949
10024515 ENVIRONMENTAL HEALTH	1,118,952	190,799	90,395		(90,395)
<b>Total Spending by Accounting Unit</b>	<b>15,829,494</b>	<b>17,951,721</b>	<b>17,927,343</b>	<b>18,510,696</b>	<b>583,353</b>

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

414

Department: **SAFETY AND INSPECTION**  
Fund: **ASSESSMENT FINANCING**

Budget Year: **2016**

	<b>2013 Actuals</b>	<b>2014 Actuals</b>	<b>2015 Adopted</b>	<b>2016 Mayor's Proposed</b>	<b>Change From 2015 Adopted</b>
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	11,917	7,368	7,890	7,970	80
SERVICES	385,349	421,968	392,110	392,030	(80)
MATERIALS AND SUPPLIES		630			
<b>Total Spending by Major Account</b>	<b>397,266</b>	<b>429,966</b>	<b>400,000</b>	<b>400,000</b>	
<b>Spending by Accounting Unit</b>					
21524250 NUISANCE BUILDINGS ABATEMENT	397,266	429,966	400,000	400,000	
<b>Total Spending by Accounting Unit</b>	<b>397,266</b>	<b>429,966</b>	<b>400,000</b>	<b>400,000</b>	

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

Department: SAFETY AND INSPECTION  
Fund: CHARITABLE GAMBLING

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	66,956	33,146	94,463	103,864	9,400
SERVICES	13,738	14,871	21,568	21,433	(135)
MATERIALS AND SUPPLIES		8,636	8,636	8,540	(96)
OTHER FINANCING USES	1,443	11,690	11,582	11,678	96
<b>Total Spending by Major Account</b>	<b>82,137</b>	<b>68,342</b>	<b>136,249</b>	<b>145,515</b>	<b>9,265</b>
<b>Spending by Accounting Unit</b>					
22824550 GAMBLING ENFORCEMENT	82,137	68,342	136,249	145,515	9,265
<b>Total Spending by Accounting Unit</b>	<b>82,137</b>	<b>68,342</b>	<b>136,249</b>	<b>145,515</b>	<b>9,265</b>

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

416

Department: SAFETY AND INSPECTION  
Fund: CITY CAPITAL PROJECTS

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
<b>Spending by Major Account</b>					
SERVICES	73,894				
CAPITAL OUTLAY	28,856	47,450			
<b>Total Spending by Major Account</b>	<b>102,751</b>	<b>47,450</b>			
<b>Spending by Accounting Unit</b>					
40024950 SAFETY INSPECT CAPITAL MAINT	102,751	47,450			
<b>Total Spending by Accounting Unit</b>	<b>102,751</b>	<b>47,450</b>			

As of August 1st, 2015, actual spending and financing amounts for 2014 listed above remain unaudited due to a delay in the 2014 financial audit. Because of this delay, these reports may significantly deviate from final audited numbers.

# 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: 2016

Account	Account Description					Change From
		2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	2015 Adopted
42105-0	BUSINESS LICENSE	2,437,693	2,033,048	685,275	957,744	272,469
42205-0	TRADE OCCUPATION LICENSE	235,840	257,661	240,000	240,000	
42210-0	TRUTH IN HOUSING EVALUATOR	5,000	6,240	4,500	4,500	
42220-0	ANIMAL LICENSE	121,231	106,773	135,000	110,000	(25,000)
42505-0	BUILDING PERMIT	7,996,286	8,412,160	6,442,094	7,101,561	659,467
<b>TOTAL FOR LICENSE AND PERMIT</b>		<b>10,796,051</b>	<b>10,815,883</b>	<b>7,506,869</b>	<b>8,413,805</b>	<b>906,936</b>
44190-0	MISCELLANEOUS FEES	25,695		34,000	34,000	
44215-0	COPIES		2,000	2,000	2,000	
44225-0	MAPS PUBLICATION REPORT HISTOR	1,079	180			
44505-0	ADMINISTRATION OUTSIDE	86,186	34,542			
44590-0	MISCELLANEOUS SERVICES	67,038	6,611			
45105-0	PARAMEDIC SERVICE		477			
45110-0	FIRE SAFETY SERVICES RMS	278,339	222,176	186,000	186,000	
45130-0	FIRE WATCH STANDBY		13,851	10,000	10,000	
46105-0	PLAN REVIEW	1,398,786	2,197,879	1,900,000	2,266,000	366,000
46110-0	VACANT BUILDING REGISTRATION	653,692	560,745	787,406	811,028	23,622
46115-0	ZONING FEES AND LETTERS	30,370	126,100	35,000	52,500	17,500
46120-0	DSI SAC ADMINISTRATION		16,032	19,106	19,106	
46125-0	TRUTH IN SALE OF HOUSING	152,831	150,444	175,000	150,000	(25,000)
46130-0	ZONING SITE PLAN	149,320	116,267	110,000	240,950	130,950
46135-0	CERTIFICATE OF COMPETENCY	230,053	237,739	220,000	220,000	
46140-0	EXAMINATION FEES	20,453	34,820	44,000	30,000	(14,000)
46145-0	CODE COMPLIANCE INSPECTION		192,450	251,800	251,800	
46150-0	EXCESSIVE CONSUMPTION		22,920			
46205-0	CERT OF OCC COMMERCIAL	492,214	464,738	406,000	492,920	86,920
46210-0	CERT OF OCC PROVISIONAL		133,453	266,003	206,676	(59,327)
46215-0	CERT OF OCC RESID 1 AND 2 UNIT	595,422	369,750	428,323	442,619	14,296
46220-0	CERT OF OCC RESID 3 OR MORE	159,821	137,082	351,958	206,676	(145,282)

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**CITY OF SAINT PAUL**  
**Financing by Company and Department**

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

Budget Year: 2016

Account	Account Description	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
<b>TOTAL FOR CHARGES FOR SERVICES</b>		<b>4,341,297</b>	<b>5,040,256</b>	<b>5,226,596</b>	<b>5,622,275</b>	<b>395,679</b>
53105-0	PENALTY AND FINE	77,843	71,019	67,000	67,000	
53305-0	FORFEITURES		15,000			
<b>TOTAL FOR FINE AND FORFEITURE</b>		<b>77,843</b>	<b>86,019</b>	<b>67,000</b>	<b>67,000</b>	
54115-0	TAX FORFEITED PROPERTY		71,200			
<b>TOTAL FOR ASSESSMENTS</b>			<b>71,200</b>			
55520-0	OTHER AGENCY SHARE OF COST					
55740-0	AUTOMOBILE CLAIMS		517			
55850-0	SUBPOENA WITNESS	459	157			
55905-0	CASH OVER OR SHORT		992			
55915-0	OTHER MISC REVENUE		993			
<b>TOTAL FOR MISCELLANEOUS REVENUE</b>		<b>459</b>	<b>2,659</b>			
56225-0	TRANSFER FR SPECIAL REVENUE FU	262,525	502,893	262,525	262,525	
56235-0	TRANSFER FR CAPITAL PROJ FUND	1,394,967				
56240-0	TRANSFER FR ENTERPRISE FUND	194,496	200,303	210,050	210,050	
56305-0	TRANSFER ABATEMENT ASMTS		893,090	1,296,500	1,296,500	
56310-0	TRANSFER EXCESSIVE CONSUMP ASMTS		116,607	135,000	135,000	
56315-0	TRANSFER VEHICLE TOWING ASMTS		15,863	45,000	45,000	
56320-0	TRANSFER TRASH HAULING ASMTS		57,530	128,000	128,000	
56325-0	TRANSFER GRAFFITI ASMTS		9,624	23,000	23,000	
56330-0	TRANSFER BOARD UP ASMTS		88,150	205,000	205,000	
56340-0	TRANSFER CERT OF OCCUPANCY ASMTS		169,490	123,424	123,424	
56345-0	TRANSFER VACANT BUILDINGS ASMTS		351,873	749,221	749,221	
<b>TOTAL FOR OTHER FINANCING SOURCES</b>		<b>1,851,988</b>	<b>2,405,422</b>	<b>3,177,720</b>	<b>3,177,720</b>	
<b>TOTAL FOR CITY GENERAL FUND</b>		<b>17,067,639</b>	<b>18,421,438</b>	<b>15,978,185</b>	<b>17,280,800</b>	<b>1,302,615</b>

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**CITY OF SAINT PAUL**  
**Financing by Company and Department**

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

Budget Year: 2016

Account	Account Description	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
54115-0	TAX FORFEITED PROPERTY		105,908			
<b>TOTAL FOR ASSESSMENTS</b>			<b>105,908</b>			
56235-0	TRANSFER FR CAPITAL PROJ FUND	403,395				
56250-0	TRANSFER FR CDBG	367,178	375,901	400,000	400,000	
<b>TOTAL FOR OTHER FINANCING SOURCES</b>		<b>770,573</b>	<b>375,901</b>	<b>400,000</b>	<b>400,000</b>	
<b>TOTAL FOR ASSESSMENT FINANCING</b>		<b>770,573</b>	<b>481,809</b>	<b>400,000</b>	<b>400,000</b>	

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**CITY OF SAINT PAUL**  
**Financing by Company and Department**

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

Budget Year: 2016

Account	Account Description	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
40710-0	GAMBLING TAX	136,357	134,024	136,249	145,515	9,266
<b>TOTAL FOR TAXES</b>		<b>136,357</b>	<b>134,024</b>	<b>136,249</b>	<b>145,515</b>	<b>9,266</b>
54505-0	INTEREST INTERNAL POOL		1,544			
<b>TOTAL FOR INVESTMENT EARNINGS</b>			<b>1,544</b>			
<b>TOTAL FOR CHARITABLE GAMBLING</b>		<b>136,357</b>	<b>135,568</b>	<b>136,249</b>	<b>145,515</b>	<b>9,266</b>

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 Because of this delay, these reports may significantly deviate from final audited numbers.

**CITY OF SAINT PAUL**  
**Financing by Company and Department**

Company: CITY OF SAINT PAUL  
 Department: SAFETY AND INSPECTION  
 Fund: CITY CAPITAL PROJECTS

Budget Year: 2016

Account	Account Description	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
56110-0	INTRA FUND IN BOND DRAW		176,622			
56255-0	TRANSFER FROM CIB	128,381	(128,919)			
<b>TOTAL FOR OTHER FINANCING SOURCES</b>		<b>128,381</b>	<b>47,703</b>			
<b>TOTAL FOR CITY CAPITAL PROJECTS</b>		<b>128,381</b>	<b>47,703</b>			
<b>TOTAL FOR SAFETY AND INSPECTION</b>		<b>18,102,950</b>	<b>19,086,518</b>	<b>16,514,434</b>	<b>17,826,315</b>	<b>1,311,881</b>

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

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

Budget Year: **2016**

	<b>2013 Actuals</b>	<b>2014 Actuals</b>	<b>2015 Adopted</b>	<b>2016 Mayor's Proposed</b>	<b>Change From 2015 Adopted</b>
<b>Financing by Major Account</b>					
LICENSE AND PERMIT	10,796,051	10,815,883	7,506,869	8,413,805	906,936
CHARGES FOR SERVICES	4,341,297	5,040,256	5,226,596	5,622,275	395,679
FINE AND FORFEITURE	77,843	86,019	67,000	67,000	
ASSESSMENTS		71,200			
MISCELLANEOUS REVENUE	459	2,659			
OTHER FINANCING SOURCES	1,851,988	2,405,422	3,177,720	3,177,720	
<b>Total Financing by Major Account</b>	<b>17,067,639</b>	<b>18,421,438</b>	<b>15,978,185</b>	<b>17,280,800</b>	<b>1,302,615</b>
<b>Financing by Accounting Unit</b>					
10024100 DSI ADMINISTRATION	63,860	1,824,172	3,031,826	2,821,776	(210,050)
10024200 PROPERTY CODE ENFORCEMENT	266,688	204,920	201,000	201,000	
10024205 VACANT BLDG CODE ENFORCEMENT	1,480,890	1,168,925	1,039,206	1,062,828	23,622
10024210 SUMMARY NUISANCE ABATEMENT	733,954				
10024215 TRUTH IN SALE OF HOUSING	157,831	156,684	179,500	154,500	(25,000)
10024300 CONSTRUCTION SVCS AND PERMITS	9,590,407	10,886,453	8,577,094	9,602,561	1,025,467
10024400 FIRE CERTIFICATE OF OCCUPANCY	1,573,838	1,389,212	1,648,284	1,544,891	(103,393)
10024500 BUSINESS AND TRADE LICENSE	2,641,691	2,439,356	1,021,275	1,279,744	258,469
10024505 ZONING	280,441	204,949	145,000	363,650	218,650
10024510 ANIMAL AND PEST CONTROL	264,381	129,590	135,000	249,850	114,850
10024515 ENVIRONMENTAL HEALTH	13,657	17,177			
<b>Total Financing by Accounting Unit</b>	<b>17,067,639</b>	<b>18,421,438</b>	<b>15,978,185</b>	<b>17,280,800</b>	<b>1,302,615</b>

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

424

Department: **SAFETY AND INSPECTION**  
Fund: **ASSESSMENT FINANCING**

Budget Year: **2016**

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
<b>Financing by Major Account</b>					
ASSESSMENTS		105,908			
OTHER FINANCING SOURCES	770,573	375,901	400,000	400,000	
<b>Total Financing by Major Account</b>	<b>770,573</b>	<b>481,809</b>	<b>400,000</b>	<b>400,000</b>	
<b>Financing by Accounting Unit</b>					
21524250 NUISANCE BUILDINGS ABATEMENT	770,573	481,809	400,000	400,000	
<b>Total Financing by Accounting Unit</b>	<b>770,573</b>	<b>481,809</b>	<b>400,000</b>	<b>400,000</b>	

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

Department: SAFETY AND INSPECTION  
Fund: CHARITABLE GAMBLING

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
<b>Financing by Major Account</b>					
TAXES	136,357	134,024	136,249	145,515	9,266
INVESTMENT EARNINGS		1,544			
<b>Total Financing by Major Account</b>	<b>136,357</b>	<b>135,568</b>	<b>136,249</b>	<b>145,515</b>	<b>9,266</b>
<b>Financing by Accounting Unit</b>					
22824550 GAMBLING ENFORCEMENT	136,357	135,568	136,249	145,515	9,266
<b>Total Financing by Accounting Unit</b>	<b>136,357</b>	<b>135,568</b>	<b>136,249</b>	<b>145,515</b>	<b>9,266</b>

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

426

Department: **SAFETY AND INSPECTION**  
Fund: **CITY CAPITAL PROJECTS**

Budget Year: **2016**

	<b>2013 Actuals</b>	<b>2014 Actuals</b>	<b>2015 Adopted</b>	<b>2016 Mayor's Proposed</b>	<b>Change From 2015 Adopted</b>
<b>Financing by Major Account</b>					
OTHER FINANCING SOURCES	128,381	47,703			
<b>Total Financing by Major Account</b>	<b>128,381</b>	<b>47,703</b>			
<b>Financing by Accounting Unit</b>					
40024950 SAFETY INSPECT CAPITAL MAINT	128,381	47,703			
<b>Total Financing by Accounting Unit</b>	<b>128,381</b>	<b>47,703</b>			

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