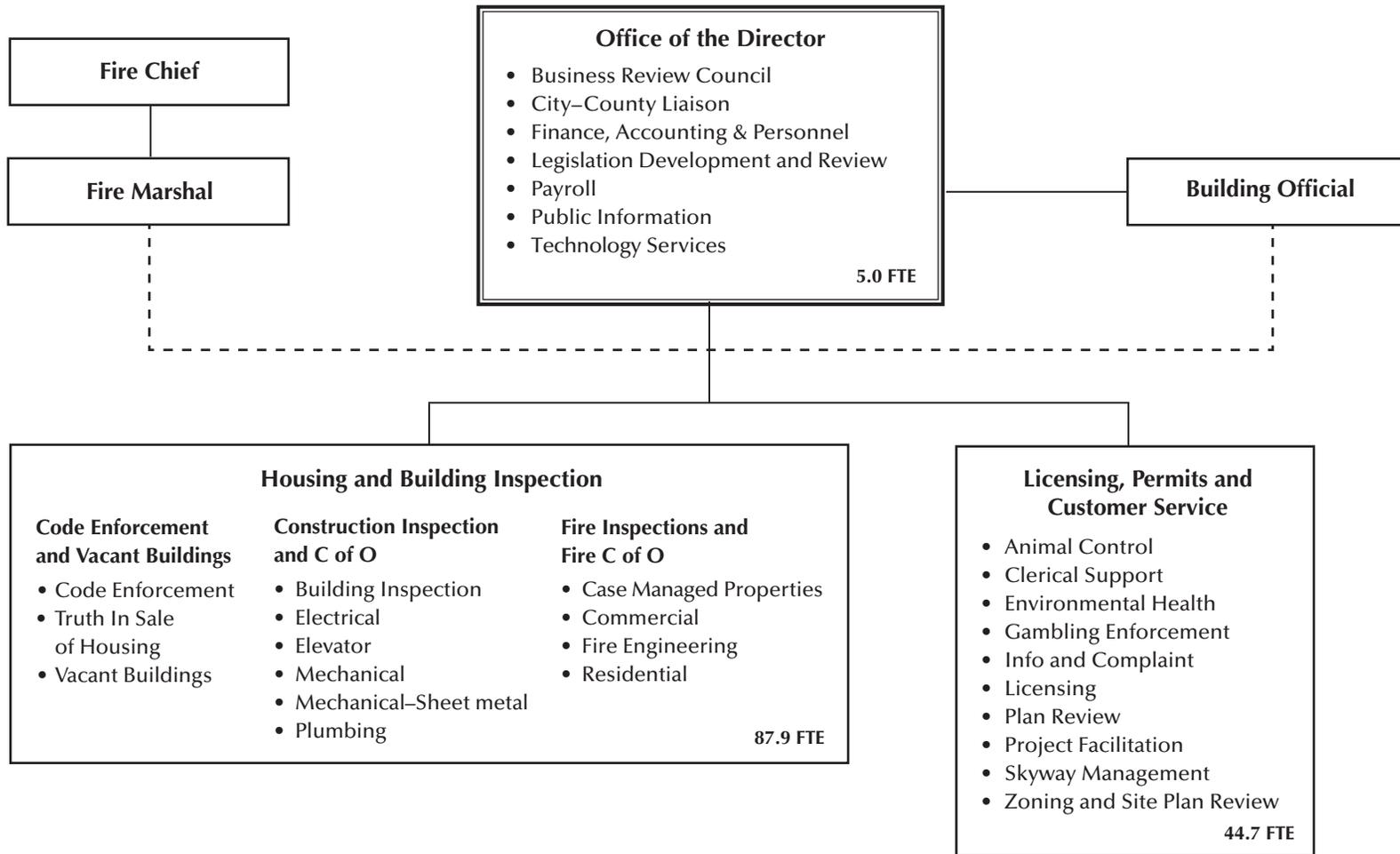


Safety and Inspections

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



(Total 137.6 FTE)

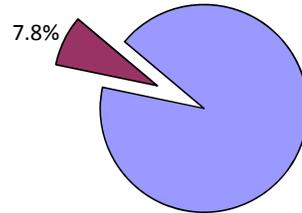
1/06/12

**2012 Adopted Budget
Safety and Inspections (DSI)**

Department Description:

The Department of Safety and Inspection responsibilities include: 1) Animal Control, 2) Construction Inspection, 3) Code Enforcement, 4) Environmental Health, 5) Fire Inspection, 6) Information & Complaints, 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 15.) Water Resources

**Safety and Inspection's Portion
of General Fund Spending**



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.

Department Facts

- Total General Fund Budget: \$16,733,503
- Total Special Fund Budget: \$762,199
- Total FTEs: 137.60

In 2010, DSI :

- Conducted 20,543 fire C of O inspections & resolved 6,000 complaints

- Received & referred 28,398 complaints ● Reviewed 650 fire protective systems
- Conducted over 52,546 construction inspections ● Issued 7,616 business licenses
- Processed 117 zoning site plan reviews & 4,300 Truth in Housing reports
- Issued 6,986 summary abatement orders; 4,614 were cleaned up by the City
- Had 1,459 open and active vacant building files as of 1/1/2011

Recent Accomplishments

- Updated the Business Review Council membership to better reflect the diverse business community in St. Paul and comply with the City's term limits, including the recruitment and appointment of 11 new members.
- Issued 4,085 fire certificates of occupancy in 2010 and 2,043 in the first half of 2011.
- Managed 46,000 calls to our Complaint and Information line in the first six months of 2011, 84% of which were answered within 20 seconds, and 90% within 40 seconds.
- Issued 30,011 Building Trade permits in 2010, up 10% from 2009 and issued 14,000 permits for the first half of 2011 up 11% for the same period last year.
- Reduced new and repeat critical environmental health violations by 10% in 2010 for both full and partial inspections.
- Managed 346 special events in 2010, up 11% from 2009 and issued 634 special event related food licenses, up 24% from 2009.
- Facilitated the re-occupancy of 995 vacant building structures. Reduced the total registered vacant building list by 6% from Jan 2009 to Jan. 2010.
- Reduced the number of dog bites by 20% and increased the number of animal rescues by 27% in the first half of 2011 compared to the same period last year.
- Will be exploring a regional approach to regulations beginning with business licenses.

2012 Adopted Budget

Department of Safety and Inspections

Fiscal Summary

	<u>2010 Actual</u>	<u>2011 Adopted</u>	<u>2012 Proposed</u>	<u>2012 Adopted</u>	<u>Change from 2011 Adopted</u>	<u>% Change from 2011 Adopted</u>	<u>2012 Adopted FTE</u>
Spending							
1000: General Fund	17,459,220	17,244,536	16,666,176	16,733,503	(511,033)	-3.0%	136.80
2100: Special Revenue	95,161	108,305	112,199	112,199	3,894	3.5%	0.80
2200: Assessment	723,694	750,000	650,000	650,000	(100,000)	-15.4%	-
2400: City Grants	2,883	-	-	-	-	0.0%	-
Financing							
1000: General Fund	17,820,146	16,874,604	15,951,564	15,663,891	(1,210,713)	-7.6%	
2100: Special Revenue	113,632	108,305	112,199	112,199	3,894	3.5%	
2200: Assessment	982,045	750,000	650,000	650,000	(100,000)	-15.4%	
2400: City Grants	2,710	-	-	-	-	0.0%	

Budget Changes Summary

From 2011 to 2012, Saint Paul's Department of Safety and Inspections (DSI) will experience a net reduction of 6.7 FTE in its general fund operations, which will increase response times in areas such as code enforcement, environmental health, and zoning. Administrative support will also be impacted, increasing wait times for the City's "8989" line and redistributing work within DSI. To address increased workload in the building inspections area, DSI added a building inspector mid year 2011. This change is reflected as a 1.0 FTE increase in the 2012 budget.

Compared to the 2011 Adopted budget, DSI programs will generate additional revenues totaling approximately \$900 thousand in 2012, including small fee increases in the area of fire suppression inspections. However, the DSI budget reflects a net decrease because of allocation of revenues to the citywide general revenue activity, which addresses DSI's share of general citywide overhead, attorney, technology, and public safety costs.

In the Assessment special fund, CDBG funding for vacant building demolitions is reduced by \$100,000 relative to 2011. Spending on vacant building demolitions in the Assessment special fund is also reduced accordingly.

	Change from 2011 Adopted		
	Spending	Financing	FTE
<u>Current Service Level Adjustments</u>	157	22,300	0.10
Subtotal:	<u>157</u>	<u>22,300</u>	<u>0.10</u>
 <u>Mayor's Proposed Changes</u>			
Administrative Support Adjustments			
Reduction in administrative support positions and under filling a technology support position at a lower level will result in a reallocation of administrative and financial duties, and longer wait times for calls to "8989".			
Staff reductions	(181,664)	-	(2.00)
Subtotal:	<u>(181,664)</u>	<u>-</u>	<u>(2.00)</u>
 Code Enforcement and Zoning Reductions			
Reductions in the areas of code enforcement, environmental health review, and zoning will result in fewer inspections completed and longer wait times for zoning and code inspections.			
Staff Reductions	(374,592)	(64,921)	(5.00)
Overtime	(40,000)	-	-
Subtotal:	<u>(414,592)</u>	<u>(64,921)</u>	<u>(5.00)</u>
 Animal Control Reductions			
Reduction will result in fewer open hours at the Animal Control Center.			
Staff Reductions	(89,261)	-	(1.80)
Subtotal:	<u>(89,261)</u>	<u>-</u>	<u>(1.80)</u>
 Building Inspections			
Mid year 2011, DSI added a building inspector to help handle an increased work load and minimize inspection delays to building projects. The current level of work for the building inspection section in DSI is expected to continue into 2012.			
Building Inspector	107,000	-	1.00
Subtotal:	<u>107,000</u>	<u>-</u>	<u>1.00</u>

Change from 2011 Adopted		
Spending	Financing	FTE

Financing Changes

For 2012, the financing changes in DSI generally fell into one of three categories:

- Volume adjustments - Net increase of \$1.06 million. These changes reflect reduced revenue expectations in some areas, such as code compliance permits and vacant building registration fees, and increased expectations in others, such as building permits and plan review.
- Fee and service increases - Increase of \$119,000. These fee increases are in the area of fire suppression, and include both new charges for tests such as water flow and smoke detectors, as well as increased fees for fire suppression system permits to better reflect true costs.
- Shifts to better align general revenues with general costs - Shift of \$1.535 million from DSI to a general revenue accounting unit to account for general citywide overhead, attorney, public safety and technology costs associated with DSI's operation.

Volume Changes

Code Compliance Permits	-	(80,000)	-
Vacant Building Registration Fees	-	(50,000)	-
Assessment Revenue	-	(81,881)	-
Building Permits	-	1,083,391	-
Plan Review	-	188,228	-
Other adjustments to minor revenue estimates	-	843	-

New Fees

Fire suppression inspection fees	-	119,000	-
----------------------------------	---	---------	---

Aligning General Revenues with General Costs

Building Permits	-	(1,525,000)	-
Business Licenses	-	(535,000)	-

Subtotal:	-	(880,419)	-
-----------	---	-----------	---

Adopted Changes

Restore funding for DSI inspector position

Restore one code inspector position that was reduced in the Mayor's Proposed budget, which will partially mitigate a reduction in response times.

Add code inspector and associated revenue	67,327	12,327	1.00
-------------------------------------------	--------	--------	------

Subtotal:	67,327	12,327	1.00
-----------	--------	--------	------

Change from 2011 Adopted

	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Revised Financing Estimates			
Adjusted three major revenues in DSI to bring them more in line with updated 2012 projections.			
Vacant Building Monitoring	-	(100,000)	-
Business Licenses	-	(150,000)	-
Assessments	-	(50,000)	-
Subtotal:	-	(300,000)	-
General Fund Budget Changes Total	(511,033)	(1,210,713)	(6.70)

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

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

	Change from 2011 Adopted		
	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>	3,894	3,894	-
Subtotal:	<u>3,894</u>	<u>3,894</u>	<u>-</u>
Company 2100 Budget Changes Total	<u><u>3,894</u></u>	<u><u>3,894</u></u>	<u><u>-</u></u>

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

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

	Change from 2011 Adopted		
	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>	-	-	-
Subtotal:	<u>-</u>	<u>-</u>	<u>-</u>
<u>Mayor's Proposed Changes</u>			
Vacant Building Demos			
<p>In 2012, support from the capital projects fund will continue for Vacant Building demolitions at the 2011 level of \$250,000. However, CDBG funding for vacant building will be reduced in the 2012 and 2013 CIB budget as the CDBG program overall faces reductions. DSI's vacant building demolition program will see a net reduction of \$100,000 in 2012 relative to the 2011 adopted budget.</p>			
CDBG reduction	(100,000)	(100,000)	-
Subtotal:	<u>(100,000)</u>	<u>(100,000)</u>	<u>-</u>
<u>Adopted Changes</u>			
No Changes from Mayor's Proposed Budget	-	-	-
Subtotal:	<u>-</u>	<u>-</u>	<u>-</u>
Company 2200 Budget Changes Total	<u><u>(100,000)</u></u>	<u><u>(100,000)</u></u>	<u><u>-</u></u>

Spending Reports

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

Department: SAFETY AND INSPECTIONS

Budget Year: 2012

		2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
<u>Spending by Fund</u>						
1000	GENERAL FUND	18,731,302	17,459,220	17,244,536	16,733,503	(511,033)
2100	SPECIAL REVENUE	90,752	95,161	108,305	112,199	3,894
2200	ASSESSMENT	1,147,440	723,694	750,000	650,000	(100,000)
2400	CITY GRANTS		2,883			
TOTAL SPENDING BY FUND		19,969,494	18,280,958	18,102,841	17,495,702	(607,139)
<u>Spending by Major Account</u>						
	EMPLOYEE EXPENSE	13,356,764	13,356,138	14,169,198	13,653,651	(515,547)
	SERVICES	4,311,674	3,891,413	3,432,914	3,342,640	(90,274)
	MATERIALS AND SUPPLIES	130,302	144,330	304,026	332,708	28,682
	CAPITAL OUTLAY			20,000	20,000	
	PROGRAM EXPENSE		2,710			
	DEBT SERVICE	1,582,500				
	TRANSFER OUT AND OTHER SPEND	588,254	886,368	176,702	146,702	(30,000)
TOTAL SPENDING BY MAJOR ACCOUNT		19,969,494	18,280,958	18,102,841	17,495,702	(607,139)
<u>Financing by Major Account</u>						
	GENERAL FUND REVENUES	17,579,051	17,820,146	16,874,604	15,663,891	(1,210,713)
	SPECIAL FUND REVENUES					
	TAXES	115,862	113,632	108,305	112,199	3,894
	TRANSFERS IN OTHER FINANCING	1,479,004	984,755	750,000	650,000	(100,000)
TOTAL FINANCING BY MAJOR ACCOUNT		19,173,917	18,918,533	17,732,909	16,426,090	(1,306,819)

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	5,190,877	5,105,394	4,799,099	4,777,405	(21,693)					
SERVICES	953,989	1,014,946	378,604	372,649	(5,955)					
MATERIALS AND SUPPLIES	14,248	14,012	55,335	55,335						
DEBT SERVICE	1,582,500									
TRANSFER OUT AND OTHER SPEND	19,040	207,209	40,920	40,920						
TOTAL FOR DIVISION	7,760,654	6,341,562	5,273,958	5,246,310	(27,648)					
<u>Spending by Accounting Unit</u>										
1033351 OPERATIONS NEW - GENER	7,233,920	5,719,767	4,425,118	4,512,002	86,883			29.00	30.70	1.70
1033355 ZONING	526,734	621,795	848,839	734,308	(114,531)			8.00	7.00	(1.00)
TOTAL FOR DIVISION	7,760,654	6,341,562	5,273,958	5,246,310	(27,648)			37.00	37.70	0.70

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	1,343,316	1,510,449	1,846,889	2,234,079	387,190					
SERVICES	168,735	183,012	149,770	145,770	(4,000)					
MATERIALS AND SUPPLIES	562	13,365	46,685	46,685						
TRANSFER OUT AND OTHER SPEND	32,038	18,753	18,720	18,720						
TOTAL FOR DIVISION	1,544,650	1,725,579	2,062,064	2,445,254	383,190					
<u>Spending by Accounting Unit</u>										
1000260 FIRE CERTIFICATE OF OC	1,126,636	1,267,072	2,062,064	2,445,254	383,190			22.90	25.80	2.90
1030253 RENTAL REGISTRATION	418,015	458,507								
TOTAL FOR DIVISION	1,544,650	1,725,579	2,062,064	2,445,254	383,190			22.90	25.80	2.90

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	969,020	926,540	1,055,076	1,065,677	10,601					
SERVICES	64,428	73,519	65,961	64,270	(1,691)					
MATERIALS AND SUPPLIES	40	150	12,550	14,241	1,691					
TRANSFER OUT AND OTHER SPEND		21,464	8,520	8,520						
TOTAL FOR DIVISION	1,033,488	1,021,673	1,142,107	1,152,708	10,600					
<u>Spending by Accounting Unit</u>										
1033350 ENVIRONMENTAL HEALTH	1,033,488	1,021,673	1,142,107	1,152,708	10,600			9.95	9.95	
TOTAL FOR DIVISION	1,033,488	1,021,673	1,142,107	1,152,708	10,600			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: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	3,240,318	3,299,570	2,569,891	1,962,105	(607,786)					
SERVICES	1,658,664	1,502,716	1,718,860	1,744,260	25,400					
MATERIALS AND SUPPLIES	26,144	26,685	40,521	42,521	2,000					
TRANSFER OUT AND OTHER SPEND	81,122	70,555	56,530	26,530	(30,000)					
TOTAL FOR DIVISION	5,006,248	4,899,525	4,385,802	3,775,416	(610,386)					
<u>Spending by Accounting Unit</u>										
1000256 CODE ENFORCEMENT PROPEF	1,869,586	1,854,964	1,708,180	1,233,162	(475,018)			16.10	11.10	(5.00)
1000257 VACANT BLDG CODE ENFOR	1,415,927	1,334,030	1,105,050	1,044,627	(60,424)			8.70	8.30	(0.40)
1000258 SUMMARY NUISANCE ABATE	1,532,761	1,498,162	1,456,597	1,419,736	(36,861)			1.60	1.10	(0.50)
1030250 TRUTH-IN-SALE OF HOUSI	187,973	212,369	115,975	77,892	(38,083)			1.10	0.70	(0.40)
TOTAL FOR DIVISION	5,006,248	4,899,525	4,385,802	3,775,416	(610,386)			27.50	21.20	(6.30)

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	2,494,614	2,426,162	3,815,840	3,531,565	(284,274)					
SERVICES	358,183	397,969	361,009	353,204	(7,805)					
MATERIALS AND SUPPLIES	89,308	89,944	143,325	168,616	25,291					
CAPITAL OUTLAY			20,000	20,000						
TRANSFER OUT AND OTHER SPEND	444,157	556,805	40,430	40,430						
TOTAL FOR DIVISION	3,386,262	3,470,881	4,380,604	4,113,815	(266,789)					
<u>Spending by Accounting Unit</u>										
1000177 ANIMAL PEST CONTROL	795,942	764,907	957,794	908,048	(49,746)			10.90	9.10	(1.80)
1033353 CUSTOMER SERVICE	2,590,320	2,705,974	3,422,810	3,205,767	(217,042)			35.25	33.05	(2.20)
TOTAL FOR DIVISION	3,386,262	3,470,881	4,380,604	4,113,815	(266,789)			46.15	42.15	(4.00)

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	71,635	71,761	77,203	77,620	417					
SERVICES	7,219	11,817	13,910	17,688	3,778					
MATERIALS AND SUPPLIES			5,610	5,310	(300)					
TRANSFER OUT AND OTHER SPEND	11,898	11,582	11,582	11,582						
TOTAL FOR DIVISION	90,752	95,161	108,305	112,199	3,894					
<u>Spending by Accounting Unit</u>										
1031352 GAMBLING ENFORCEMENT	90,752	95,161	108,305	112,199	3,894			0.80	0.80	
TOTAL FOR DIVISION	90,752	95,161	108,305	112,199	3,894			0.80	0.80	

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	46,983	16,262	5,200	5,200						
SERVICES	1,100,456	707,432	744,800	644,800	(100,000)					
TOTAL FOR DIVISION	1,147,440	723,694	750,000	650,000	(100,000)					
<u>Spending by Accounting Unit</u>										
1030251 NUISANCE BUILDINGS ABA	1,147,440	723,694	750,000	650,000	(100,000)					
TOTAL FOR DIVISION	1,147,440	723,694	750,000	650,000	(100,000)					

**CITY OF SAINT PAUL
Spending Plan Summary**

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

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 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: 2012

Account	Account Description	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From
						2011 Adopted
41100-0	BUSINESS LICENSE	2,891,821	2,848,043	2,191,823	1,506,823	(685,000)
41110-0	TRADE OCCUPATION LICENSE	224,745	249,326	228,000	240,000	12,000
41120-0	TRUTH IN HOUSING EVALUATOR	4,200	6,125	4,500	4,500	
41130-0	ANIMAL LICENSE	136,768	149,647	135,000	135,000	
41500-0	BUILDING PERMIT	6,151,185	7,005,725	6,529,980	5,728,371	(801,609)
43170-0	PLAN CHECKING	1,129,159	1,197,433	1,077,460	1,265,694	188,234
43175-0	VACANT BUILDING REGISTRATION	1,002,985	668,395	760,000	587,406	(172,594)
43180-0	ZONING FEES AND LETTERS	37,935	34,752	68,000	68,000	
43185-0	DSI SAC ADMINISTRATION			66,847	41,800	(25,047)
43190-0	TRUTH IN SALE OF HOUSING	184,261	160,238	175,000	175,000	
43195-0	ZONING SITE PLAN	45,218	59,621	62,000	62,000	
43200-0	CERTIFICATE OF COMPETENCY	207,255	218,404	213,625	220,000	6,375
43205-0	EXAMINATION FEES	26,208	31,655	44,000	44,000	
43210-0	CODE COMPLIANCE INSPECTION				250,000	250,000
43220-0	CERT OF OCC COMMERCIAL	338,507	490,616	536,000	536,000	
43225-0	CERT OF OCC PROVISIONAL			268,000	268,000	
43230-0	CERT OF OCC RESID 1 AND 2 UNIT	463,933	617,026	279,000	279,000	
43235-0	CERT OF OCC RESID 3 OR MORE	376,277	199,578	430,570	430,570	
43405-0	MISCELLANEOUS FEES	11,068	29,103	20,000		(20,000)
43510-0	COPIES				2,000	2,000
43835-0	SALE OF OTHER NONCAPITAL ITEMS		730			
44100-0	ADMINISTRATION OUTSIDE		73,899			
44135-0	FIRE SAFETY SERVICES-RMS	68,756	87,003	65,000	184,000	119,000
44840-0	ANIMAL BOARDING				34,000	34,000
44845-0	MISCELLANEOUS SERVICES	22,712	50,763	34,000		(34,000)
45100-0	PENALTY AND FINE	82,788	47,665	47,000	67,000	20,000
48250-0	PROCEEDS FROM NOTE ISSUANCE	1,120,500				
49110-0	TRANSFER FROM TRUST FUND		3,566			

CITY OF SAINT PAUL
Financing by Company and Department

Department: SAFETY AND INSPECTIONS
 Company: 1000 GENERAL FUND

Budget Year: 2012

Account	Account Description	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From
						2011 Adopted
49130-0	TRANSFER FR GENERAL FUND	77,813				
49140-0	TRANSFER FR SPECIAL REVENUE FU	249,977	225,575	238,225	262,525	24,300
49160-0	TRANSFER FR CAPITAL PROJ FUND	2,507,598	3,161,850	3,194,033		(3,194,033)
49170-0	TRANSFER FR ENTERPRISE FUND	206,487	196,014	204,541	210,050	5,509
49210-0	ABATEMENT ASMTS				1,775,000	1,775,000
49220-0	EXCESSIVE CONSUMPTION ASMTS				35,000	35,000
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	8,500	4,731			
49930-0	JURY DUTY PAY	120	60			
49940-0	SUBPOENA WITNESS	197	650			
49950-0	CASH OVER OR SHORT		225			
49970-0	OTHER MISC REVENUE	2,079	1,728	2,000		(2,000)
TOTAL FOR 1000 GENERAL FUND		17,579,051	17,820,146	16,874,604	15,663,891	(1,210,713)

CITY OF SAINT PAUL
Financing by Company and Department

Department: SAFETY AND INSPECTIONS
 Company: 2100 SPECIAL REVENUE

Budget Year: 2012

		2009	2010	2011	2012	Change From
		Actuals	Actuals	Adopted	Adopted	2011
Account	Account Description					Adopted
40330-0	GAMBLING TAX	115,862	113,632	108,305	112,199	3,894
TOTAL FOR 2100 SPECIAL REVENUE		115,862	113,632	108,305	112,199	3,894

CITY OF SAINT PAUL
Financing by Company and Department

Department: SAFETY AND INSPECTIONS
Company: 2200 ASSESSMENT

Budget Year: 2012

Account	Account Description	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From
						2011 Adopted
49160-0	TRANSFER FR CAPITAL PROJ FUND	659,059	704,915	250,000		(250,000)
49190-0	TRANSFER FR CDBG	802,762	277,130	500,000	400,000	(100,000)
49270-0	DEMOLITION ASMT				250,000	250,000
TOTAL FOR 2200 ASSESSMENT		1,461,821	982,045	750,000	650,000	(100,000)

CITY OF SAINT PAUL
Financing by Company and Department

Department: SAFETY AND INSPECTIONS
 Company: 2400 CITY GRANTS

Budget Year: 2012

Account	Account Description	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
49160-0	TRANSFER FR CAPITAL PROJ FUND	17,182	2,710			
TOTAL FOR 2400 CITY GRANTS		17,182	2,710			
GRAND TOTAL FOR SAFETY AND INSPECTIONS		19,173,917	18,918,533	17,732,909	16,426,090	(1,306,819)

City of Saint Paul
Financing Plan by Department

Department: SAFETY AND INSPECTIONS
Fund: 1000 GENERAL FUND

Budget Year: 2012

		2009	2010	2011	2012 Adopted	Change From
		Actuals	Actuals	Adopted		2011 Adopted
<u>Financing by Accounting Unit</u>						
1000177	ANIMAL PEST CONTROL	282,674	308,257			
1000256	CODE ENFORCEMENT PROPERTY	619,124	191,510			
1000257	VACANT BLDG CODE ENFORCEMENT	2,272,856	2,185,966			
1000258	SUMMARY NUISANCE ABATEMENT	1,519,863	1,802,765			
1000260	FIRE CERTIFICATE OF OCCUPANCY	1,005,540	1,321,273			
1030250	TRUTH-IN-SALE OF HOUSING	188,461	166,363			
1030253	RENTAL REGISTRATION	278,655	229,600			
1033300	DSI REVENUES			16,874,604	15,663,891	(1,210,713)
1033350	ENVIRONMENTAL HEALTH	80				
1033351	OPERATIONS NEW - GENERAL	7,867,171	8,490,348			
1033353	CUSTOMER SERVICE	3,458,694	3,028,270			
1033355	ZONING	85,933	95,794			
TOTAL FOR DEPARTMENT		17,579,051	17,820,146	16,874,604	15,663,891	(1,210,713)
<u>Financing by Major Account</u>						
	LICENSE AND PERMIT	10,258,866	11,228,248	7,614,694	7,614,694	
	FEES SALES AND SERVICES	3,919,216	4,021,541	4,447,470	4,447,470	
	FINE AND FORFEITURE	47,665	52,952	67,000	67,000	
	TRANSFERS IN OTHER FINANCING	3,594,399	2,658,056	3,534,727	3,534,727	
TOTAL BY MAJOR ACCOUNT GROUP		17,820,146	17,960,796	15,663,891	15,663,891	

City of Saint Paul
Financing Plan by Department

Department: SAFETY AND INSPECTIONS
Fund: 2100 SPECIAL REVENUE

Budget Year: 2012

		2009	2010	2011	2012 Adopted	Change From
		Actuals	Actuals	Adopted		2011
						Adopted
<u>Financing by Accounting Unit</u>						
1031352	GAMBLING ENFORCEMENT	115,862	113,632	108,305	112,199	3,894
	TOTAL FOR DEPARTMENT	115,862	113,632	108,305	112,199	3,894
<u>Financing by Major Account</u>						
	TAXES	113,632	106,228	112,199	112,199	
	TOTAL BY MAJOR ACCOUNT GROUP	113,632	106,228	112,199	112,199	

City of Saint Paul
Financing Plan by Department

Department: SAFETY AND INSPECTIONS
Fund: 2200 ASSESSMENT

Budget Year: 2012

		2009	2010	2011	2012 Adopted	Change From
		Actuals	Actuals	Adopted		2011
						Adopted
<u>Financing by Accounting Unit</u>						
1030251	NUISANCE BUILDINGS ABATEMENT	1,461,821	982,045	750,000	650,000	(100,000)
TOTAL FOR DEPARTMENT		1,461,821	982,045	750,000	650,000	(100,000)
<u>Financing by Major Account</u>						
TRANSFERS IN OTHER FINANCING		982,045	1,064,178	650,000	650,000	
TOTAL BY MAJOR ACCOUNT GROUP		982,045	1,064,178	650,000	650,000	

City of Saint Paul
Financing Plan by Department

Department: SAFETY AND INSPECTIONS
Fund: 2400 CITY GRANTS

Budget Year: 2012

		2009	2010	2011	2012 Adopted	Change From
		Actuals	Actuals	Adopted		2011
						Adopted
<u>Financing by Accounting Unit</u>						
1030254	TENANT REMEDY ACTIONS INIT	17,182	2,710			
TOTAL FOR DEPARTMENT		17,182	2,710			
<u>Financing by Major Account</u>						
	TRANSFERS IN OTHER FINANCING	2,710				
TOTAL BY MAJOR ACCOUNT GROUP		2,710				