

**2023 Proposed Budget
SAFETY AND INSPECTION**

Fiscal Summary

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year	FY 2022 Adopted Budget FTE	FY 2023 Proposed Budget FTE
Spending							
100: CITY GENERAL FUND	19,782,865	19,390,491	21,107,116	23,334,949	2,227,833	146.00	153.60
211: GENERAL GOVT SPECIAL PROJECTS	0	0	0	0	0	0.00	0.00
215: ASSESSMENT FINANCING	102,256	95,869	490,000	489,342	-658	0.00	0.00
228: CHARITABLE GAMBLING	218,977	252,295	292,816	389,436	96,620	2.00	2.90
Total	20,104,098	19,738,655	21,889,932	24,213,727	2,323,795	148.00	156.50
Financing							
100: CITY GENERAL FUND	16,782,476	18,277,886	17,678,073	18,994,585	1,316,512		
215: ASSESSMENT FINANCING	68,343	48,225	490,000	489,342	-658		
228: CHARITABLE GAMBLING	280,235	368,381	292,816	389,436	96,620		
Total	17,131,054	18,694,492	18,460,889	19,873,363	1,412,474		

Budget Changes Summary

The 2023 Department of Safety and Inspections (DSI) General Fund budget features the addition of 7.5 FTEs. This includes a shift of 3 FTEs from ARP funding for the City's Homeless Assistance Response Team as well as 2 FTEs to support the implementation of the City's Residential Rent Stabilization Ordinance, a division that was added mid-year 2022. A Building Inspector, Assistant Building Official, and 0.5 Sheet Metal Inspector were also added to the budget to improve service delivery for code compliance, sustainably built environments, and increased construction development.

Non-personnel General Fund changes include a \$110,000 increase for Homeless Assistance Response Team camp clean-ups, supplies, and team training. An additional \$80,000 was included to relieve the Animal Services & Fire Safety Inspection call backlog. There is a net increase in other current service level adjustments, including salary and benefit costs.

The revenue budget includes changes to DSI fees. An increase of eight percent was applied to all permit and licensing fees and is expected to raise \$1.32 million. In addition, increases to vacant building fees, Fire Certificate of Occupancy fees, and other miscellaneous fees are expected to raise \$184,787. Updated projections for DSI General Fund revenues are also incorporated into the 2023 budget. Separate from the fee increase, the budget for vacant building registration fees is reduced by \$100,000 due to an anticipated decline in revenue.

Special fund changes reflect current service level adjustments and the addition of an Accounting Technician II in the DSI Charitable Gambling Fund. This position will be funded by preexisting revenue sources.

Spending Reports

CITY OF SAINT PAUL
Spending Plan by Department

Department: SAFETY AND INSPECTION

Fund: CITY GENERAL FUND

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	16,876,254	16,917,445	18,464,821	20,444,779	1,979,958
SERVICES	2,673,013	2,287,025	2,348,111	2,577,878	229,767
MATERIALS AND SUPPLIES	184,310	163,192	224,343	242,252	17,909
ADDITIONAL EXPENSES	0	188	250	250	0
CAPITAL OUTLAY	24,958	0	45,000	45,000	0
DEBT SERVICE	19	77	50	50	0
OTHER FINANCING USES	24,311	22,563	24,541	24,740	199
Total Spending by Major Account	19,782,865	19,390,491	21,107,116	23,334,949	2,227,833
Spending by Accounting Unit					
10024100 - DSI ADMINISTRATION	1,238,021	858,174	848,875	851,341	2,466
10024200 - PROPERTY CODE ENFORCEMENT	1,457,942	1,365,620	1,454,523	1,480,096	25,573
10024205 - VACANT BLDG CODE ENFORCEMENT	681,858	706,327	722,362	746,065	23,703
10024210 - SUMMARY NUISANCE ABATEMENT	1,007,049	905,845	913,745	913,745	0
10024215 - TRUTH IN SALE OF HOUSING	116,660	122,744	123,914	127,807	3,893
10024225 - DSI UNSHELTERED	0	0	0	443,882	443,882
10024230 - RENT STABILIZATION	0	0	0	350,524	350,524
10024300 - CONSTRUCTION SVCS AND PERMITS	7,607,924	7,985,961	8,816,819	9,876,530	1,059,711
10024400 - FIRE CERTIFICATE OF OCCUPANCY	2,887,675	2,808,343	3,006,469	3,299,036	292,567
10024500 - BUSINESS AND TRADE LICENSE	1,327,438	1,309,617	1,210,200	1,473,672	263,472
10024505 - ZONING	917,480	909,240	1,152,511	1,034,865	-117,646
10024510 - ANIMAL AND PEST CONTROL	1,001,772	890,601	1,016,427	1,109,316	92,889
10024520 - INFORMATION & COMPLAINT	658,080	690,556	867,399	734,549	-132,850
10024525 - DSI CLERICAL SUPPORT	880,966	837,463	973,872	893,521	-80,351
Total Spending by Major Account	19,782,865	19,390,491	21,107,116	23,334,949	2,227,833

CITY OF SAINT PAUL
Spending Plan by Department

Department: SAFETY AND INSPECTION
Fund: ASSESSMENT FINANCING

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Spending by Major Account					
SERVICES	102,256	95,869	490,000	489,342	-658
Total Spending by Major Account	102,256	95,869	490,000	489,342	-658
Spending by Accounting Unit					
21524250 - NUISANCE BUILDINGS ABATEMENT	102,256	95,869	490,000	489,342	-658
Total Spending by Major Account	102,256	95,869	490,000	489,342	-658

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

Department: SAFETY AND INSPECTION
Fund: CHARITABLE GAMBLING

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	185,948	218,946	227,320	324,763	97,443
SERVICES	23,018	23,151	55,405	54,579	-826
MATERIALS AND SUPPLIES	11	0	0	0	0
OTHER FINANCING USES	10,000	10,198	10,091	10,094	3
Total Spending by Major Account	218,977	252,295	292,816	389,436	96,620
Spending by Accounting Unit					
22824550 - GAMBLING ENFORCEMENT	218,977	252,295	292,816	389,436	96,620
Total Spending by Major Account	218,977	252,295	292,816	389,436	96,620

Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

Department: SAFETY AND INSPECTION

Fund: CITY GENERAL FUND

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Financing by Major Account					
LICENSE AND PERMIT	9,146,623	10,947,701	9,682,913	10,369,946	687,033
INTERGOVERNMENTAL REVENUE	0	47,073	35,000	35,000	0
CHARGES FOR SERVICES	5,137,679	5,721,663	5,726,139	6,355,618	629,479
FINE AND FORFEITURE	134,612	83,993	57,000	57,000	0
ASSESSMENTS	80,213	0	26,700	26,700	0
MISCELLANEOUS REVENUE	1,198	26,387	22,000	22,000	0
OTHER FINANCING SOURCES	2,282,151	1,451,071	2,128,321	2,128,321	0
Total Financing by Major Account	16,782,476	18,277,886	17,678,073	18,994,585	1,316,512
Financing by Accounting Unit					
10024100 - DSI ADMINISTRATION	149,135	151,397	145,525	151,925	6,400
10024200 - PROPERTY CODE ENFORCEMENT	13,664	76,947	83,000	84,840	1,840
10024205 - VACANT BLDG CODE ENFORCEMENT	462,338	357,259	580,810	727,275	146,465
10024210 - SUMMARY NUISANCE ABATEMENT	2,034,043	1,104,116	1,848,700	1,848,700	0
10024215 - TRUTH IN SALE OF HOUSING	180,553	193,025	144,500	156,060	11,560
10024300 - CONSTRUCTION SVCS AND PERMITS	11,107,150	13,162,922	11,860,236	12,705,855	845,619
10024400 - FIRE CERTIFICATE OF OCCUPANCY	1,315,345	1,366,920	1,361,402	1,541,701	180,299
10024500 - BUSINESS AND TRADE LICENSE	726,276	1,062,917	969,585	1,056,992	87,407
10024505 - ZONING	466,904	453,013	369,519	393,465	23,946
10024510 - ANIMAL AND PEST CONTROL	314,322	336,626	302,050	315,026	12,976
10024520 - INFORMATION & COMPLAINT	12,746	12,746	12,746	12,746	0
Total Financing by Accounting Unit	16,782,476	18,277,886	17,678,073	18,994,585	1,316,512

CITY OF SAINT PAUL
Financing Plan by Department

Department: SAFETY AND INSPECTION
Fund: ASSESSMENT FINANCING

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Financing by Major Account					
OTHER FINANCING SOURCES	68,343	48,225	490,000	489,342	-658
Total Financing by Major Account	68,343	48,225	490,000	489,342	-658
Financing by Accounting Unit					
21524250 - NUISANCE BUILDINGS ABATEMENT	68,343	48,225	490,000	489,342	-658
Total Financing by Accounting Unit	68,343	48,225	490,000	489,342	-658

CITY OF SAINT PAUL
Financing Plan by Department

Department: SAFETY AND INSPECTION
Fund: CHARITABLE GAMBLING

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Financing by Major Account					
TAXES	280,235	368,381	292,816	389,436	96,620
Total Financing by Major Account	280,235	368,381	292,816	389,436	96,620
Financing by Accounting Unit					
22824550 - GAMBLING ENFORCEMENT	280,235	368,381	292,816	389,436	96,620
Total Financing by Accounting Unit	280,235	368,381	292,816	389,436	96,620