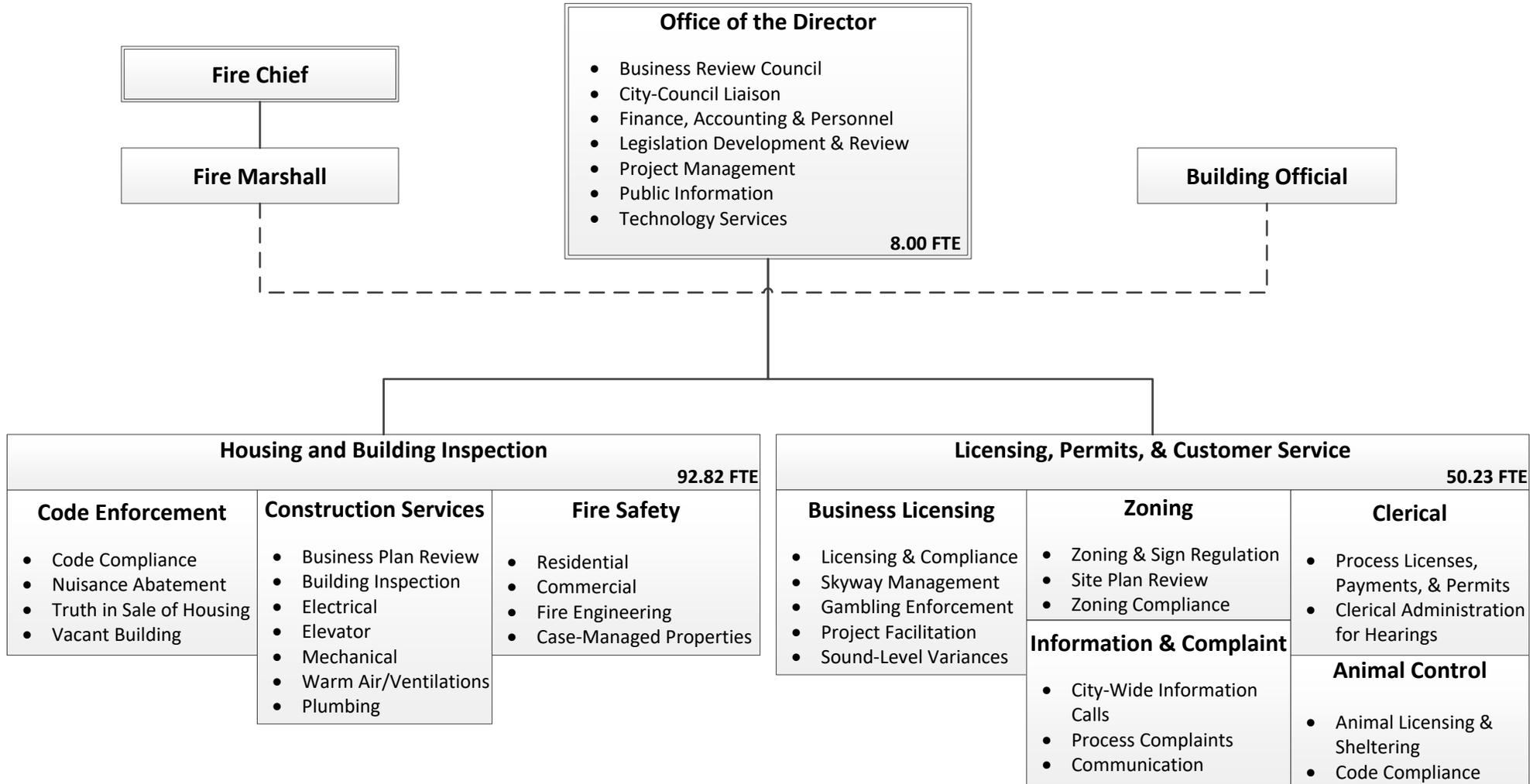


Department of Safety and Inspections

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



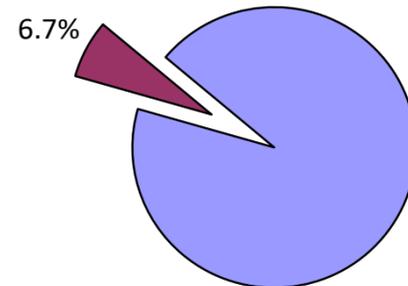
(Total 151.05 FTE)

2020 Proposed Budget Department of Safety & Inspections

Department Description:

The Department of Safety and Inspections (DSI) is a proactive, multi-disciplinary agency 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: \$ 21,198,039
- Total Special Fund Budget: \$ 646,785
- Total FTEs: 151.05

In 2018 DSI (% increase/decrease over 2017 values) :

- Administered 32,138 construction permits (5.6% ↑)
- Conducted 59,863 construction inspections (2.9% ↓)
- Issued 5,329 business licenses (4.4% ↑)
- Conducted 16,674 Fire C of O inspections (13% ↓), issued 4,287 certificates (19.9% ↓)
- Conducted 38,601 code (4% ↑) and 17,837 vacant building inspections (4% ↓)
- Responded to 4,531 animal related complaints (2% ↓)
- Managed 77,138 calls to our Information & Complaint line in 2018 (8% ↓)

Department Goals

- Prevent life and property loss.
- Promote neighborhood safety and livability.
- Engage communities in effective communication, customer service and education.
- Promote sustainable and innovative solutions.
- Ensure equity in the delivery of our programs/services.
- Provide seamless services to help individuals operate businesses.

Recent Accomplishments

- Completed planning and construction of soccer stadium in iconic Midway
- Significant investments in technology (New Business Licensing Software, Electronic Plan Review Software)
- Conducted review of department spending through equity lens to discover 28% of spending directed towards minority owned businesses
- Assisted Business Review Council to provide recommendations regarding \$15 minimum wage ordinance
- Developed initiative to reduce business start up costs around Sewer Availability Charges
- Completed DSI's second Racial Equity Impact Assessments in Business Licensing division
- Increased full-time people of color employed by the department to 21.4% through recruitment and development strategy
- Implemented phase one of Open for Business initiative

2020 Proposed Budget

Department of Safety and Inspections

Fiscal Summary

	2018 Actual	2019 Adopted	2020 Proposed	Change	% Change	2019 Adopted FTE	2020 Proposed FTE
Spending							
100: General Fund	19,038,787	20,589,164	21,198,039	608,875	3.0%	151.80	149.05
215: Assessment Financing	249,387	861,289	375,000	(486,289)	-56.5%	-	-
228: Charitable Gambling	428,010	192,107	271,785	79,678	41.5%	1.20	2.00
Total	19,716,184	21,642,560	21,844,823	202,264	0.9%	153.00	151.05
Financing							
100: General Fund	18,351,319	18,273,330	18,250,993	(22,337)	-0.1%		
215: Assessment Financing	220,243	861,289	375,000	(486,289)	-56.5%		
228: Charitable Gambling	270,112	192,107	271,785	79,678	41.5%		
Total	18,841,674	19,326,726	18,897,778	(428,948)	-2.2%		

Budget Changes Summary

The 2020 proposed budget for the Department of Safety and Inspections (DSI) includes resources for unsheltered abatement and contingent funding for work at the Ford site should it be needed in 2020. It removes the revenue and funding for the administrative citation program since it is not expected to begin soon. One inspector position is also removed.

Updated projections for DSI revenues are also incorporated into the 2020 proposed budget, including the impact of a 2% increase on building permit and business license fees and an increase in animal licensing fees. Projections are also adjusted to reflect additional revenues coming in from animal control boarding fees. Additionally, other revenues are adjusted to reflect recent performance trends.

100: General Fund**Department of Safety and Inspections****Change from 2019 Adopted**

	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
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Current Service Level Adjustments

Current service level adjustments include continued funding for 0.25 FTE to answer questions about organized trash collection that was added in 2019. Additionally, the 2019 budget included one-time funding for DSI to remodel their office space to improve the customer service experience and the 2020 proposed budget removes this one-time item. Further changes include a reallocation of personnel to better align staffing with department operations, inflationary increases due to salary and benefit costs, and other revenue and expense adjustments.

Office Assistant III	13,046	12,746	0.25
Office remodel	(250,000)	(250,000)	
Staffing realignment	(82,438)	-	(1.00)
Current service level adjustments	567,162	-	-
Subtotal:	247,770	(237,254)	(0.75)

Contingent Funds for Ford Personnel

The 2020 proposed budget includes contingent funding for a Water Resource Coordinator and a DSI Inspector III for plan review if they are needed for the Ford project in 2020. Depending on how quickly work progresses at the site, these resources will be used to review site plans and develop green infrastructure systems.

Contingency funds for a Water Resource Coordinator and DSI Inspector III	177,964	177,964	-
Subtotal:	177,964	177,964	-

Change from 2019 Adopted

Spending Financing FTE

DSI Revenues

Vacant building registration and Fire Certificate of Occupancy revenues have been trending down for the past couple of years. The 2020 budget reflects this volume-based decrease in revenues. The Administrative citation program is on hold, as such the 2020 budget removes expected revenues and the position that was budgeted to administer this program. Revenue from providing animal control services to surrounding cities is included in the budget, as is revenue from an increase in animal licensing fees. Finally, the 2020 proposed budget includes revenue from a 2% increase in building permit and business license fees.

Volume-based adjustments	-	(400,000)	-
Administrative citation program	(89,691)	(250,000)	(1.00)
Animal control boarding fees	-	40,000	-
Animal licensing fees increase	-	50,000	-
Building permits - 2% fee increase	-	193,333	-
Business licenses - 2% fee increase	-	48,120	-
	Subtotal:	(89,691)	(318,547)
			(1.00)

Unsheltered Abatement Costs

A placeholder for \$400,000 of costs related to unsheltered abatement is included in the 2020 proposed DSI budget. This work is expected to be funded through a partnership with an outside agency such as Ramsey County, MnDOT or the federal government.

Unsheltered abatement costs	400,000	400,000	-
	Subtotal:	400,000	400,000
			-

Staffing Adjustment

The 2020 proposed budget eliminates a vacant Code Enforcement DSI Inspector III position in the vacant building area. Eliminating this position leads to an estimated revenue reduction in vacant building registration.

Code Enforcement DSI Inspector III	(127,168)	(44,500)	(1.00)
	Subtotal:	(127,168)	(44,500)
			(1.00)

Fund 100 Budget Changes Total

608,875 (22,337) (2.75)

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

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

	Change from 2019 Adopted		
	Spending	Financing	FTE
Unspent CDBG funds			
The 2019 budget included a one-time use of remaining CDBG funds. These balances have been removed in the 2020 proposed budget.			
CDBG adjustments	(486,289)	(486,289)	-
Subtotal:	(486,289)	(486,289)	-
Fund 215 Budget Changes Total	(486,289)	(486,289)	-

228: Charitable Gambling

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

	Change from 2019 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments			
Current service level adjustments include a reallocation of personnel from Fund 100 to better align staffing with department operations. Additional changes include inflationary increases due to salary and benefit costs.			
Staffing realignment	82,438	-	0.80
Current service level adjustments	(2,760)	-	-
Subtotal:	79,678	-	0.80
Charitable Gambling Revenue			
The 2020 proposed budget increases the amount of expected revenue from charitable gambling based on revenue in recent years.			
Charitable gambling revenue	-	79,678	-
	-	79,678	-
Fund 228 Budget Changes Total	79,678	79,678	0.80

Spending Reports

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

420

Department: **SAFETY AND INSPECTION**

Budget Year: **2020**

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Spending by Fund					
CITY GENERAL FUND	18,826,529	19,038,787	20,589,164	21,198,039	608,875
ASSESSMENT FINANCING	376,152	249,387	861,289	375,000	(486,289)
CHARITABLE GAMBLING	130,757	428,010	192,107	271,785	79,678
TOTAL SPENDING BY FUND	19,333,438	19,716,184	21,642,560	21,844,823	202,264
Spending by Major Account					
EMPLOYEE EXPENSE	16,012,455	16,383,776	17,605,062	17,963,021	357,959
SERVICES	2,845,078	2,865,975	3,698,246	3,372,823	(325,424)
MATERIALS AND SUPPLIES	282,914	188,478	258,744	250,204	(8,540)
ADDITIONAL EXPENSES			1,500	179,464	177,964
CAPITAL OUTLAY	22,472	49,919	45,000	45,000	
DEBT SERVICE	19	53			
OTHER FINANCING USES	170,500	227,983	34,007	34,311	304
TOTAL SPENDING BY MAJOR ACCOUNT	19,333,438	19,716,184	21,642,560	21,844,823	202,264
Financing by Major Account					
TAXES	195,200	270,112	192,107	271,785	79,678
LICENSE AND PERMIT	10,234,614	9,783,074	9,355,488	9,646,941	291,453
CHARGES FOR SERVICES	6,685,578	5,709,177	6,305,122	5,828,586	(476,536)
FINE AND FORFEITURE	53,401	89,444	52,000	52,000	
ASSESSMENTS	82,142	81,333			
INVESTMENT EARNINGS	951				
MISCELLANEOUS REVENUE	4,744	6,070		400,000	400,000
OTHER FINANCING SOURCES	2,789,567	2,902,464	3,422,009	2,698,466	(723,543)
TOTAL FINANCING BY MAJOR ACCOUNT	20,046,196	18,841,674	19,326,726	18,897,778	(428,948)

CITY OF SAINT PAUL
Spending Plan by Department

Department: SAFETY AND INSPECTION
Fund: CITY GENERAL FUND

Budget Year: 2020

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	15,919,855	16,304,044	17,475,283	17,755,705	280,422
SERVICES	2,457,519	2,377,737	2,793,355	2,943,355	150,000
MATERIALS AND SUPPLIES	267,997	188,478	250,204	250,204	
ADDITIONAL EXPENSES			1,500	179,464	177,964
CAPITAL OUTLAY	22,472	49,919	45,000	45,000	
DEBT SERVICE	19	53			
OTHER FINANCING USES	158,666	118,556	23,822	24,311	489
Total Spending by Major Account	18,826,529	19,038,787	20,589,164	21,198,039	608,875
Spending by Accounting Unit					
10024100 DSI ADMINISTRATION	1,032,430	812,629	1,405,811	1,053,322	(352,489)
10024200 PROPERTY CODE ENFORCEMENT	1,477,914	1,569,270	1,549,101	1,523,500	(25,601)
10024205 VACANT BLDG CODE ENFORCEMENT	823,787	855,341	905,847	806,603	(99,244)
10024210 SUMMARY NUISANCE ABATEMENT	1,007,631	988,827	913,445	1,313,745	400,300
10024215 TRUTH IN SALE OF HOUSING	82,175	100,733	109,995	121,689	11,694
10024220 PERFORMANCE DEPOSIT PROJECTS	1				
10024300 CONSTRUCTION SVCS AND PERMITS	6,189,822	6,563,629	7,338,627	7,825,949	487,322
10024400 FIRE CERTIFICATE OF OCCUPANCY	2,812,886	2,901,118	2,973,589	3,083,296	109,706
10024500 BUSINESS AND TRADE LICENSE	1,642,940	1,447,761	1,428,032	1,314,219	(113,814)
10024505 ZONING	1,146,246	1,208,306	1,062,377	1,260,489	198,112
10024510 ANIMAL AND PEST CONTROL	997,872	1,028,577	1,068,839	1,105,532	36,693
10024520 INFORMATION & COMPLAINT	339,938	336,642	883,759	809,323	(74,436)
10024525 DSI CLERICAL SUPPORT	1,272,888	1,225,954	949,739	980,371	30,632
Total Spending by Accounting Unit	18,826,529	19,038,787	20,589,164	21,198,039	608,875

CITY OF SAINT PAUL
Spending Plan by Department

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Department: SAFETY AND INSPECTION
Fund: ASSESSMENT FINANCING

Budget Year: 2020

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,980	2,040	9,160		(9,160)
SERVICES	374,172	247,347	852,129	375,000	(477,129)
Total Spending by Major Account	376,152	249,387	861,289	375,000	(486,289)
Spending by Accounting Unit					
21524250 NUISANCE BUILDINGS ABATEMENT	376,152	249,387	861,289	375,000	(486,289)
Total Spending by Accounting Unit	376,152	249,387	861,289	375,000	(486,289)

CITY OF SAINT PAUL
Spending Plan by Department

Department: SAFETY AND INSPECTION
Fund: CHARITABLE GAMBLING

Budget Year: 2020

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	90,620	77,692	120,620	207,317	86,697
SERVICES	13,386	240,891	52,762	54,468	1,705
MATERIALS AND SUPPLIES	14,917		8,540		(8,540)
OTHER FINANCING USES	11,834	109,427	10,185	10,000	(185)
Total Spending by Major Account	130,757	428,010	192,107	271,785	79,678
Spending by Accounting Unit					
22824550 GAMBLING ENFORCEMENT	130,757	428,010	192,107	271,785	79,678
Total Spending by Accounting Unit	130,757	428,010	192,107	271,785	79,678



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: 2020

Account	Account Description	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From
						2019 Adopted
42105-0	BUSINESS LICENSE	785,512	942,109	1,040,994	1,089,114	48,120
42205-0	TRADE OCCUPATION LICENSE	265,797	262,629	240,000	240,000	
42210-0	TRUTH IN HOUSING EVALUATOR	1,900	7,440	4,500	4,500	
42220-0	ANIMAL LICENSE	106,242	110,708	112,200	162,200	50,000
42505-0	BUILDING PERMIT	9,075,163	8,460,189	7,957,794	8,151,127	193,333
TOTAL FOR LICENSE AND PERMIT		10,234,614	9,783,074	9,355,488	9,646,941	291,453
44225-0	MAPS PUBLICATION REPORT HISTOR	1,514	273			
44505-0	ADMINISTRATION OUTSIDE	34,102	6,422	288,400	38,400	(250,000)
45110-0	FIRE SAFETY SERVICES RMS	301,066	297,827	250,000	250,000	
45130-0	FIRE WATCH STANDBY	18,665	21,464	10,000	10,000	
46105-0	PLAN REVIEW	3,228,328	2,611,277	2,545,600	2,723,564	177,964
46110-0	VACANT BUILDING REGISTRATION	537,360	444,543	599,134	404,634	(194,500)
46115-0	ZONING FEES AND LETTERS	113,468	120,696	103,550	103,550	
46120-0	DSI SAC ADMINISTRATION	49,551	56,419	45,000	45,000	
46125-0	TRUTH IN SALE OF HOUSING	152,506	158,520	150,000	150,000	
46130-0	ZONING SITE PLAN	190,040	199,962	195,769	195,769	
46135-0	CERTIFICATE OF COMPETENCY	256,953	258,396	220,000	220,000	
46140-0	EXAMINATION FEES	19,610	52,748	30,000	30,000	
46145-0	CODE COMPLIANCE INSPECTION	145,386	100,327	201,800	201,800	
46150-0	EXCESSIVE CONSUMPTION	32,647	37,450	23,000	23,000	
46155-0	RCTFL ANNUAL FEE	19,425	11,550	15,000	15,000	
46205-0	CERT OF OCC COMMERCIAL	508,231	502,222	594,865	514,865	(80,000)
46210-0	CERT OF OCC PROVISIONAL	83,742	35,663	82,421	47,421	(35,000)
46215-0	CERT OF OCC RESID 1 AND 2 UNIT	705,647	587,960	701,162	586,162	(115,000)
46220-0	CERT OF OCC RESID 3 OR MORE	287,339	171,552	249,421	229,421	(20,000)
46305-0	ANIMAL BOARDING		33,906		40,000	40,000
TOTAL FOR CHARGES FOR SERVICES		6,685,578	5,709,177	6,305,122	5,828,586	(476,536)

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2020

Account	Account Description	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
53105-0	PENALTY AND FINE	48,401	64,444	52,000	52,000	
53305-0	FORFEITURES	5,000	25,000			
TOTAL FOR FINE AND FORFEITURE		53,401	89,444	52,000	52,000	
54115-0	TAX FORFEITED PROPERTY	82,142	81,333			
TOTAL FOR ASSESSMENTS		82,142	81,333			
55520-0	OTHER AGENCY SHARE OF COST	1,408	4,384			
55525-0	REIMB FROM OUTSIDE AGENCY				400,000	400,000
55815-0	REFUNDS OVERPAYMENTS	1,697				
55845-0	JURY DUTY PAY		40			
55850-0	SUBPOENA WITNESS	253	256			
55905-0	CASH OVER OR SHORT	4	106			
55915-0	OTHER MISC REVENUE	1,382	1,284			
TOTAL FOR MISCELLANEOUS REVENUE		4,744	6,070		400,000	400,000
56115-0	INTRA FUND IN TRANSFER		22,300			
56225-0	TRANSFER FR SPECIAL REVENUE FU	272,525	181,305	345,525	108,271	(237,254)
56240-0	TRANSFER FR ENTERPRISE FUND	210,050	210,050	210,050	210,050	
56305-0	TRANSFER ABATEMENT ASMTS	717,599	1,047,767	816,500	816,500	
56310-0	TRANSFER EXCESSIVE CONSUMP ASMTS	159,987	170,681	135,000	135,000	
56315-0	TRANSFER VEHICLE TOWING ASMTS	39,010	37,760	45,000	45,000	
56320-0	TRANSFER TRASH HAULING ASMTS	36,667	46,916	128,000	128,000	
56325-0	TRANSFER GRAFFITI ASMTS	28,213	31,723	23,000	23,000	
56330-0	TRANSFER BOARD UP ASMTS	199,391	167,025	205,000	205,000	
56335-0	TRANSFER DEMOLITION ASMT	3,489	53,122			
56340-0	TRANSFER CERT OF OCCUPANCY ASMTS	287,152	253,772	123,424	123,424	
56345-0	TRANSFER VACANT BUILDINGS ASMTS	420,534	456,284	529,221	529,221	
58101-0	SALE OF CAPITAL ASSET	321	3,516			
TOTAL FOR OTHER FINANCING SOURCES		2,374,938	2,682,221	2,560,720	2,323,466	(237,254)
TOTAL FOR CITY GENERAL FUND		19,435,417	18,351,319	18,273,330	18,250,993	(22,337)

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2020

Account	Account Description	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
56250-0	TRANSFER FR CDBG	414,629	220,243	375,000	375,000	
59910-0	USE OF FUND EQUITY			486,289		(486,289)
TOTAL FOR OTHER FINANCING SOURCES		414,629	220,243	861,289	375,000	(486,289)
TOTAL FOR ASSESSMENT FINANCING		414,629	220,243	861,289	375,000	(486,289)

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2020

Account	Account Description	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
40710-0	GAMBLING TAX	195,200	270,112	192,107	271,785	79,678
TOTAL FOR TAXES		195,200	270,112	192,107	271,785	79,678
54506-0	INTEREST ACCRUED REVENUE	(701)				
54510-0	INCR OR DECR IN FV INVESTMENTS	1,653				
TOTAL FOR INVESTMENT EARNINGS		951				
59910-0	USE OF FUND EQUITY					
TOTAL FOR OTHER FINANCING SOURCES						
TOTAL FOR CHARITABLE GAMBLING		196,151	270,112	192,107	271,785	79,678
TOTAL FOR SAFETY AND INSPECTION		20,046,196	18,841,674	19,326,726	18,897,778	(428,948)

CITY OF SAINT PAUL
Financing Plan by Department

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Department: SAFETY AND INSPECTION
Fund: CITY GENERAL FUND

Budget Year: 2020

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Financing by Major Account					
LICENSE AND PERMIT	10,234,614	9,783,074	9,355,488	9,646,941	291,453
CHARGES FOR SERVICES	6,685,578	5,709,177	6,305,122	5,828,586	(476,536)
FINE AND FORFEITURE	53,401	89,444	52,000	52,000	
ASSESSMENTS	82,142	81,333			
MISCELLANEOUS REVENUE	4,744	6,070		400,000	400,000
OTHER FINANCING SOURCES	2,374,938	2,682,221	2,560,720	2,323,466	(237,254)
Total Financing by Major Account	19,435,417	18,351,319	18,273,330	18,250,993	(22,337)
Financing by Accounting Unit					
10024100 DSI ADMINISTRATION	1,923,832	143,490	620,525	120,525	(500,000)
10024200 PROPERTY CODE ENFORCEMENT	204,647	62,450	23,000	23,000	
10024205 VACANT BLDG CODE ENFORCEMENT	842,427	554,782	815,934	621,434	(194,500)
10024210 SUMMARY NUISANCE ABATEMENT	3,489	2,346,382	2,005,145	2,405,145	400,000
10024215 TRUTH IN SALE OF HOUSING	154,406	165,960	154,500	154,500	
10024300 CONSTRUCTION SVCS AND PERMITS	12,597,401	11,358,195	10,781,794	11,153,091	371,297
10024400 FIRE CERTIFICATE OF OCCUPANCY	1,967,403	1,616,629	1,887,869	1,637,869	(250,000)
10024500 BUSINESS AND TRADE LICENSE	1,120,955	1,420,901	1,362,994	1,411,114	48,120
10024505 ZONING	374,766	397,418	369,519	369,519	
10024510 ANIMAL AND PEST CONTROL	246,092	284,464	252,050	342,050	90,000
10024515 ENVIRONMENTAL HEALTH		648			
10024520 INFORMATION & COMPLAINT				12,746	12,746
Total Financing by Accounting Unit	19,435,417	18,351,319	18,273,330	18,250,993	(22,337)

CITY OF SAINT PAUL
Financing Plan by Department

Department: SAFETY AND INSPECTION
Fund: ASSESSMENT FINANCING

Budget Year: 2020

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Financing by Major Account					
OTHER FINANCING SOURCES	414,629	220,243	861,289	375,000	(486,289)
Total Financing by Major Account	414,629	220,243	861,289	375,000	(486,289)
Financing by Accounting Unit					
21524250 NUISANCE BUILDINGS ABATEMENT	414,629	220,243	861,289	375,000	(486,289)
Total Financing by Accounting Unit	414,629	220,243	861,289	375,000	(486,289)

CITY OF SAINT PAUL
Financing Plan by Department

Department: SAFETY AND INSPECTION
Fund: CHARITABLE GAMBLING

Budget Year: 2020

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Financing by Major Account					
TAXES	195,200	270,112	192,107	271,785	79,678
INVESTMENT EARNINGS	951				
OTHER FINANCING SOURCES					
Total Financing by Major Account	196,151	270,112	192,107	271,785	79,678
Financing by Accounting Unit					
22824550 GAMBLING ENFORCEMENT	196,151	270,112	192,107	271,785	79,678
Total Financing by Accounting Unit	196,151	270,112	192,107	271,785	79,678