

**2021 Proposed Budget**  
**Department of Safety and Inspections**

**Fiscal Summary**

|                                    | <u>2019<br/>Actual</u> | <u>2020<br/>Adopted</u> | <u>2021<br/>Proposed</u> | <u>Change</u>      | <u>% Change</u> | <u>2020<br/>Adopted<br/>FTE</u> | <u>2021<br/>Proposed<br/>FTE</u> |
|------------------------------------|------------------------|-------------------------|--------------------------|--------------------|-----------------|---------------------------------|----------------------------------|
| <b>Spending</b>                    |                        |                         |                          |                    |                 |                                 |                                  |
| 100: General Fund                  | 19,574,127             | 21,198,039              | 20,050,602               | (1,147,437)        | -5.4%           | 148.80                          | 142.00                           |
| 211: General Govt Special Projects | -                      | 250,000                 | -                        | (250,000)          | -100%           | -                               | -                                |
| 215: Assessment Financing          | 207,265                | 957,181                 | 957,181                  | -                  | 0.0%            | -                               | -                                |
| 228: Charitable Gambling           | 206,210                | 271,785                 | 268,143                  | (3,642)            | -1.3%           | 2.00                            | 2.00                             |
| <b>Total</b>                       | <b>19,987,602</b>      | <b>22,677,005</b>       | <b>21,275,924</b>        | <b>(1,401,079)</b> | <b>-6.2%</b>    | <b>150.80</b>                   | <b>144.00</b>                    |
| <b>Financing</b>                   |                        |                         |                          |                    |                 |                                 |                                  |
| 100: General Fund                  | 16,253,464             | 18,250,993              | 17,242,085               | (1,008,908)        | -5.5%           |                                 |                                  |
| 211: General Govt Special Projects | -                      | 250,000                 | -                        | (250,000)          | -100%           |                                 |                                  |
| 215: Assessment Financing          | 260,968                | 957,181                 | 957,181                  | -                  | 0.0%            |                                 |                                  |
| 228: Charitable Gambling           | 306,277                | 271,785                 | 268,143                  | (3,642)            | -1.3%           |                                 |                                  |
| <b>Total</b>                       | <b>16,820,709</b>      | <b>19,729,959</b>       | <b>18,467,409</b>        | <b>(1,262,550)</b> | <b>-6.4%</b>    |                                 |                                  |

**Budget Changes Summary**

The 2021 Department of Safety and Inspections (DSI) proposed budget includes the reduction of 8 vacant FTEs. This includes 1 Customer Service Representative, 1 Customer Service Specialist, 1 Custodian Engineer I, 1 DSI Inspector I, 2 DSI Inspector IIs, and 2 Fire Safety Inspector IIs. It also includes the conversion of one contractor to a certified Plumbing Inspector and 0.2 of an FTE moving from OTC to DSI.

In addition, the budget includes the elimination of contingency dollars that were being held to pay for a Water Resource Coordinator and Senior City Planner for the Ford project.

The budget line for merchant service fees for credit card transactions is removed and these fees will be paid by DSI customers. In addition, elevator fees are increased across several different inspection subtypes. This increase in fees is expected to bring in an additional \$82,115 of revenue per year.

Updated projections for DSI General Fund revenues are also incorporated into the 2021 budget. Building permit revenues and plan review revenues are increased by \$308,145 due to extra anticipated work from the Ford development project. The budget for business license revenue is decreased by \$613,529 due to COVID concerns, and the budget for fire certificate of occupancy revenue is decreased by \$409,467. In addition, the budget for assessment revenues is decreased by \$205,145.

In the DSI General Government Special Projects fund, budget is reduced by \$250,000. The 2020 budget of \$250,000 was for a one-time project to pay for DSI's work on a One Shop experience for customers. This one-time investment and the associated revenue is removed in the 2021 budget.

In the DSI Charitable Gambling Fund, there is a small estimated decrease in projected revenue and a small reduction in internal service fund spending.

# Spending Reports

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

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

Budget Year: **2021**

|  | <b>2018<br/>Actuals</b> | <b>2019<br/>Actuals</b> | <b>2020<br/>Adopted</b> | <b>2021<br/>Mayor's<br/>Proposed</b> | <b>Change From<br/>2020<br/>Adopted</b> |
|--|-------------------------|-------------------------|-------------------------|--------------------------------------|---|
| <b>Spending by Major Account</b>         |                         |                         |                         |                                      |   |
| EMPLOYEE EXPENSE                         | 16,304,044              | 16,791,837              | 17,755,705              | 16,917,980                           | (837,725)                               |
| SERVICES                                 | 2,377,737               | 2,534,034               | 2,966,305               | 2,836,305                            | (130,000)                               |
| MATERIALS AND SUPPLIES                   | 188,478                 | 184,040                 | 227,254                 | 227,254                              |   |
| ADDITIONAL EXPENSES                      |                         |                         | 179,464                 | 1,500                                | (177,964)                               |
| CAPITAL OUTLAY                           | 49,919                  | 40,345                  | 45,000                  | 45,000                               |   |
| DEBT SERVICE                             | 53                      | 48                      |                         |                                      |   |
| OTHER FINANCING USES                     | 118,556                 | 23,822                  | 24,311                  | 22,563                               | (1,748)                                 |
| <b>Total Spending by Major Account</b>   | <b>19,038,787</b>       | <b>19,574,127</b>       | <b>21,198,039</b>       | <b>20,050,602</b>                    | <b>(1,147,437)</b>                      |
| <b>Spending by Accounting Unit</b>       |                         |                         |                         |                                      |   |
| 10024100 DSI ADMINISTRATION              | 812,629                 | 961,989                 | 1,048,022               | 944,511                              | (103,510)                               |
| 10024200 PROPERTY CODE ENFORCEMENT       | 1,569,270               | 1,459,436               | 1,528,800               | 1,306,534                            | (222,266)                               |
| 10024205 VACANT BLDG CODE ENFORCEMENT    | 855,341                 | 951,991                 | 806,968                 | 720,142                              | (86,826)                                |
| 10024210 SUMMARY NUISANCE ABATEMENT      | 988,827                 | 944,942                 | 1,313,745               | 1,313,745                            |   |
| 10024215 TRUTH IN SALE OF HOUSING        | 100,733                 | 114,206                 | 121,324                 | 127,662                              | 6,338                                   |
| 10024300 CONSTRUCTION SVCS AND PERMITS   | 6,563,629               | 7,209,687               | 7,825,949               | 7,718,101                            | (107,848)                               |
| 10024400 FIRE CERTIFICATE OF OCCUPANCY   | 2,901,118               | 2,834,117               | 3,094,611               | 2,809,348                            | (285,263)                               |
| 10024500 BUSINESS AND TRADE LICENSE      | 1,447,761               | 1,350,643               | 1,321,008               | 1,259,293                            | (61,715)                                |
| 10024505 ZONING                          | 1,208,306               | 1,060,475               | 1,236,728               | 1,127,585                            | (109,143)                               |
| 10024510 ANIMAL AND PEST CONTROL         | 1,028,577               | 1,132,790               | 1,111,190               | 1,017,352                            | (93,838)                                |
| 10024520 INFORMATION & COMPLAINT         | 336,642                 | 645,011                 | 811,823                 | 829,330                              | 17,507                                  |
| 10024525 DSI CLERICAL SUPPORT            | 1,225,954               | 908,840                 | 977,871                 | 876,998                              | (100,873)                               |
| <b>Total Spending by Accounting Unit</b> | <b>19,038,787</b>       | <b>19,574,127</b>       | <b>21,198,039</b>       | <b>20,050,602</b>                    | <b>(1,147,437)</b>                      |

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

Department: SAFETY AND INSPECTION  
 Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2021

|  | 2018<br>Actuals | 2019<br>Actuals | 2020<br>Adopted | 2021<br>Mayor's<br>Proposed | Change From<br>2020<br>Adopted |
|--|-----------------|-----------------|-----------------|-----------------------------|--------------------------------|
| <b>Spending by Major Account</b>         |                 |                 |                 |                             |                                |
| SERVICES                                 |                 |                 | 250,000         |                             | (250,000)                      |
| <b>Total Spending by Major Account</b>   |                 |                 | <b>250,000</b>  |                             | <b>(250,000)</b>               |
| <b>Spending by Accounting Unit</b>       |                 |                 |                 |                             |                                |
| 21124100 DSI SPECIAL PROJECTS            |                 |                 | 250,000         |                             | (250,000)                      |
| <b>Total Spending by Accounting Unit</b> |                 |                 | <b>250,000</b>  |                             | <b>(250,000)</b>               |

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

Department: SAFETY AND INSPECTION  
Fund: ASSESSMENT FINANCING

Budget Year: 2021

|  | 2018<br>Actuals | 2019<br>Actuals | 2020<br>Adopted | 2021<br>Mayor's<br>Proposed | Change From<br>2020<br>Adopted |
|--|-----------------|-----------------|-----------------|-----------------------------|--------------------------------|
| <b>Spending by Major Account</b>         |                 |                 |                 |                             |                                |
| EMPLOYEE EXPENSE                         | 2,040           | 2,197           |                 |                             |                                |
| SERVICES                                 | 247,347         | 205,068         | 957,181         | 957,181                     |                                |
| <b>Total Spending by Major Account</b>   | <b>249,387</b>  | <b>207,265</b>  | <b>957,181</b>  | <b>957,181</b>              |                                |
| <b>Spending by Accounting Unit</b>       |                 |                 |                 |                             |                                |
| 21524250 NUISANCE BUILDINGS ABATEMENT    | 249,387         | 207,265         | 957,181         | 957,181                     |                                |
| <b>Total Spending by Accounting Unit</b> | <b>249,387</b>  | <b>207,265</b>  | <b>957,181</b>  | <b>957,181</b>              |                                |

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

Department: SAFETY AND INSPECTION  
Fund: CHARITABLE GAMBLING

Budget Year: 2021

|  | 2018<br>Actuals | 2019<br>Actuals | 2020<br>Adopted | 2021<br>Mayor's<br>Proposed | Change From<br>2020<br>Adopted |
|--|-----------------|-----------------|-----------------|-----------------------------|--------------------------------|
| <b>Spending by Major Account</b>         |                 |                 |                 |                             |                                |
| EMPLOYEE EXPENSE                         | 77,692          | 178,453         | 207,317         | 203,248                     | (4,069)                        |
| SERVICES                                 | 240,891         | 17,572          | 54,468          | 54,840                      | 372                            |
| OTHER FINANCING USES                     | 109,427         | 10,185          | 10,000          | 10,055                      | 55                             |
| <b>Total Spending by Major Account</b>   | <b>428,010</b>  | <b>206,210</b>  | <b>271,785</b>  | <b>268,143</b>              | <b>(3,642)</b>                 |
| <b>Spending by Accounting Unit</b>       |                 |                 |                 |                             |                                |
| 22824550 GAMBLING ENFORCEMENT            | 428,010         | 206,210         | 271,785         | 268,143                     | (3,642)                        |
| <b>Total Spending by Accounting Unit</b> | <b>428,010</b>  | <b>206,210</b>  | <b>271,785</b>  | <b>268,143</b>              | <b>(3,642)</b>                 |

# Financing Reports

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

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

Budget Year: **2021**

|   | <b>2018<br/>Actuals</b> | <b>2019<br/>Actuals</b> | <b>2020<br/>Adopted</b> | <b>2021<br/>Mayor's<br/>Proposed</b> | <b>Change From<br/>2020<br/>Adopted</b> |
|---|-------------------------|-------------------------|-------------------------|--------------------------------------|---|
| <b>Financing by Major Account</b>         |                         |                         |                         |                                      |   |
| LICENSE AND PERMIT                        | 9,783,074               | 8,979,424               | 9,646,941               | 9,208,028                            | (438,913)                               |
| CHARGES FOR SERVICES                      | 5,709,177               | 4,994,751               | 5,815,586               | 5,460,736                            | (354,850)                               |
| FINE AND FORFEITURE                       | 89,444                  | 64,870                  | 65,000                  | 45,000                               | (20,000)                                |
| ASSESSMENTS                               | 81,333                  | 64,658                  |                         |                                      |   |
| MISCELLANEOUS REVENUE                     | 6,070                   | 27,037                  | 400,000                 | 400,000                              |   |
| OTHER FINANCING SOURCES                   | 2,682,221               | 2,122,725               | 2,323,466               | 2,128,321                            | (195,145)                               |
| <b>Total Financing by Major Account</b>   | <b>18,351,319</b>       | <b>16,253,464</b>       | <b>18,250,993</b>       | <b>17,242,085</b>                    | <b>(1,008,908)</b>                      |
| <b>Financing by Accounting Unit</b>       |                         |                         |                         |                                      |   |
| 10024100 DSI ADMINISTRATION               | 143,490                 | 140,869                 | 125,525                 | 135,525                              | 10,000                                  |
| 10024200 PROPERTY CODE ENFORCEMENT        | 62,450                  | 29,177                  | 36,000                  | 36,000                               |   |
| 10024205 VACANT BLDG CODE ENFORCEMENT     | 554,782                 | 494,127                 | 616,434                 | 545,407                              | (71,027)                                |
| 10024210 SUMMARY NUISANCE ABATEMENT       | 2,346,382               | 1,883,728               | 2,405,145               | 2,200,000                            | (205,145)                               |
| 10024215 TRUTH IN SALE OF HOUSING         | 165,960                 | 163,855                 | 154,500                 | 129,500                              | (25,000)                                |
| 10024300 CONSTRUCTION SVCS AND PERMITS    | 11,358,195              | 10,125,153              | 11,140,091              | 11,530,351                           | 390,260                                 |
| 10024400 FIRE CERTIFICATE OF OCCUPANCY    | 1,616,629               | 1,471,625               | 1,637,869               | 1,228,402                            | (409,467)                               |
| 10024500 BUSINESS AND TRADE LICENSE       | 1,420,901               | 1,235,926               | 1,411,114               | 757,585                              | (653,529)                               |
| 10024505 ZONING                           | 397,418                 | 409,220                 | 369,519                 | 369,519                              |   |
| 10024510 ANIMAL AND PEST CONTROL          | 284,464                 | 299,785                 | 342,050                 | 297,050                              | (45,000)                                |
| 10024515 ENVIRONMENTAL HEALTH             | 648                     |                         |                         |                                      |   |
| 10024520 INFORMATION & COMPLAINT          |                         |                         | 12,746                  | 12,746                               |   |
| <b>Total Financing by Accounting Unit</b> | <b>18,351,319</b>       | <b>16,253,464</b>       | <b>18,250,993</b>       | <b>17,242,085</b>                    | <b>(1,008,908)</b>                      |

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

Department: SAFETY AND INSPECTION  
Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2021

|   | 2018<br>Actuals | 2019<br>Actuals | 2020<br>Adopted | 2021<br>Mayor's<br>Proposed | Change From<br>2020<br>Adopted |
|---|-----------------|-----------------|-----------------|-----------------------------|--------------------------------|
| <b>Financing by Major Account</b>         |                 |                 |                 |                             |                                |
| OTHER FINANCING SOURCES                   |                 |                 | 250,000         |                             | (250,000)                      |
| <b>Total Financing by Major Account</b>   |                 |                 | <b>250,000</b>  |                             | <b>(250,000)</b>               |
| <b>Financing by Accounting Unit</b>       |                 |                 |                 |                             |                                |
| 21124100 DSI SPECIAL PROJECTS             |                 |                 | 250,000         |                             | (250,000)                      |
| <b>Total Financing by Accounting Unit</b> |                 |                 | <b>250,000</b>  |                             | <b>(250,000)</b>               |

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

Department: SAFETY AND INSPECTION  
Fund: ASSESSMENT FINANCING

Budget Year: 2021

|   | 2018<br>Actuals | 2019<br>Actuals | 2020<br>Adopted | 2021<br>Mayor's<br>Proposed | Change From<br>2020<br>Adopted |
|---|-----------------|-----------------|-----------------|-----------------------------|--------------------------------|
| <b>Financing by Major Account</b>         |                 |                 |                 |                             |                                |
| OTHER FINANCING SOURCES                   | 220,243         | 260,968         | 957,181         | 957,181                     |                                |
| <b>Total Financing by Major Account</b>   | <b>220,243</b>  | <b>260,968</b>  | <b>957,181</b>  | <b>957,181</b>              |                                |
| <b>Financing by Accounting Unit</b>       |                 |                 |                 |                             |                                |
| 21524250 NUISANCE BUILDINGS ABATEMENT     | 220,243         | 260,968         | 957,181         | 957,181                     |                                |
| <b>Total Financing by Accounting Unit</b> | <b>220,243</b>  | <b>260,968</b>  | <b>957,181</b>  | <b>957,181</b>              |                                |

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

Department: SAFETY AND INSPECTION  
Fund: CHARITABLE GAMBLING

Budget Year: 2021

|   | 2018<br>Actuals | 2019<br>Actuals | 2020<br>Adopted | 2021<br>Mayor's<br>Proposed | Change From<br>2020<br>Adopted |
|---|-----------------|-----------------|-----------------|-----------------------------|--------------------------------|
| <b>Financing by Major Account</b>         |                 |                 |                 |                             |                                |
| TAXES                                     | 270,112         | 306,277         | 271,785         | 268,143                     | (3,642)                        |
| <b>Total Financing by Major Account</b>   | <b>270,112</b>  | <b>306,277</b>  | <b>271,785</b>  | <b>268,143</b>              | <b>(3,642)</b>                 |
| <b>Financing by Accounting Unit</b>       |                 |                 |                 |                             |                                |
| 22824550 GAMBLING ENFORCEMENT             | 270,112         | 306,277         | 271,785         | 268,143                     | (3,642)                        |
| <b>Total Financing by Accounting Unit</b> | <b>270,112</b>  | <b>306,277</b>  | <b>271,785</b>  | <b>268,143</b>              | <b>(3,642)</b>                 |