

**2022 Proposed Budget  
Department of Safety and Inspections**

**Fiscal Summary**

	<u>2020 Actual</u>	<u>2021 Adopted</u>	<u>2022 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2021 Adopted FTE</u>	<u>2022 Proposed FTE</u>
<b>Spending</b>							
100: General Fund	19,782,863	20,050,602	21,507,117	1,456,515	7.3%	142.00	146.00
215: Assessment Financing	102,255	558,481	490,000	(68,481)	-12.3%	-	-
228: Charitable Gambling	218,978	268,143	292,816	24,673	9.2%	2.00	2.00
<b>Total</b>	<b>20,104,096</b>	<b>20,877,225</b>	<b>22,289,933</b>	<b>1,412,707</b>	<b>6.8%</b>	<b>144.00</b>	<b>148.00</b>
<b>Financing</b>							
100: General Fund	16,797,665	17,392,085	18,100,373	708,288	4.1%		
215: Assessment Financing	68,343	558,481	490,000	(68,481)	-12.3%		
228: Charitable Gambling	278,755	268,143	292,816	24,673	9.2%		
<b>Total</b>	<b>17,144,763</b>	<b>18,218,709</b>	<b>18,883,189</b>	<b>664,480</b>	<b>3.6%</b>		

**Budget Changes Summary**

The 2022 Department of Safety and Inspections (DSI) proposed budget includes the addition of 4 FTEs. The addition of a DSI Customer Service Specialist restores a position that was cut in 2021. A Building Inspector, Mechanical Inspector, and Plan Review Examiner I are also added to the budget.

The budget also includes changes to DSI fees. An inflationary increase of 1.5% is added to every DSI fee. This adjustment reflects an additional \$300,000 of revenue per year. Elevator fees are also increased across several different inspection subtypes, for an expected revenue increase of \$89,885 per year. There is a \$300 dollar increase to the vacant building registration fee, resulting in an expected additional \$175,000 of revenue per year. Finally, fire certificate of occupancy fees are increased by 10% which is expected to bring in an additional \$133,000 of revenue per year.

Updated projections for DSI General Fund revenues are also incorporated into the 2022 budget. Separate from the fee increase, the budget for vacant building registration fees is reduced by \$139,597 due to declining revenue over the past few years. Additionally, the budget for a number of smaller DSI revenues is increased by a total of \$150,000 to reflect the actual revenues coming into these accounts. Examples of these revenues include examination fees, the sewer availability charge (SAC), and forfeitures.

In the DSI Assessment Financing Fund, there is a small decrease to reflect the projected amount of new and rollover Community Development Block Grant funds that will be available for nuisance building abatement.

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

ARP Funding: DSI's budget includes \$206,225 and 3 positions for 8 months, equating to 2 FTEs, to fund the unsheltered response on a one-time basis. The budget on these pages does not include this funding: please see the American Rescue Plan Act State and Local Fiscal Recovery Funds section for additional information.

# Spending Reports

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

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

Budget Year: **2022**

	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Mayor's Proposed</b>	<b>Change From 2021 Adopted</b>
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	16,791,837	16,876,256	16,917,980	18,464,822	1,546,843
SERVICES	2,534,034	2,673,010	2,841,716	2,749,411	(92,305)
MATERIALS AND SUPPLIES	184,040	183,810	223,043	223,043	
ADDITIONAL EXPENSES			250	250	
CAPITAL OUTLAY	40,345	25,458	45,000	45,000	
DEBT SERVICE	48	19	50	50	
OTHER FINANCING USES	23,822	24,311	22,563	24,541	1,978
<b>Total Spending by Major Account</b>	<b>19,574,127</b>	<b>19,782,863</b>	<b>20,050,602</b>	<b>21,507,117</b>	<b>1,456,516</b>
<b>Spending by Accounting Unit</b>					
10024100 DSI ADMINISTRATION	961,989	1,238,024	944,511	843,833	(100,678)
10024200 PROPERTY CODE ENFORCEMENT	1,459,436	1,457,941	1,306,534	1,453,523	146,988
10024205 VACANT BLDG CODE ENFORCEMENT	951,991	681,858	720,842	721,363	521
10024210 SUMMARY NUISANCE ABATEMENT	944,942	1,007,048	1,313,745	1,313,745	
10024215 TRUTH IN SALE OF HOUSING	114,206	116,659	126,962	123,913	(3,049)
10024300 CONSTRUCTION SVCS AND PERMITS	7,209,687	7,607,923	7,718,101	8,792,819	1,074,718
10024400 FIRE CERTIFICATE OF OCCUPANCY	2,834,117	2,887,677	2,809,348	3,017,469	208,121
10024500 BUSINESS AND TRADE LICENSE	1,350,643	1,327,438	1,259,293	1,211,201	(48,093)
10024505 ZONING	1,060,475	917,479	1,127,585	1,152,511	24,926
10024510 ANIMAL AND PEST CONTROL	1,132,790	1,001,773	1,017,352	1,031,870	14,518
10024520 INFORMATION & COMPLAINT	645,011	658,078	829,330	865,399	36,069
10024525 DSI CLERICAL SUPPORT	908,840	880,965	876,998	979,472	102,474
<b>Total Spending by Accounting Unit</b>	<b>19,574,127</b>	<b>19,782,863</b>	<b>20,050,602</b>	<b>21,507,117</b>	<b>1,456,516</b>

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

Department: SAFETY AND INSPECTION  
 Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
<b>Spending by Major Account</b>					
SERVICES					
<b>Total Spending by Major Account</b>					
<b>Spending by Accounting Unit</b>					
21124100 DSI SPECIAL PROJECTS					
<b>Total Spending by Accounting Unit</b>					

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

Department: SAFETY AND INSPECTION  
Fund: ASSESSMENT FINANCING

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	2,197				
SERVICES	205,068	102,255	558,481	490,000	(68,481)
<b>Total Spending by Major Account</b>	<b>207,265</b>	<b>102,255</b>	<b>558,481</b>	<b>490,000</b>	<b>(68,481)</b>
<b>Spending by Accounting Unit</b>					
21524250 NUISANCE BUILDINGS ABATEMENT	207,265	102,255	558,481	490,000	(68,481)
<b>Total Spending by Accounting Unit</b>	<b>207,265</b>	<b>102,255</b>	<b>558,481</b>	<b>490,000</b>	<b>(68,481)</b>

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

Department: SAFETY AND INSPECTION  
Fund: CHARITABLE GAMBLING

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	178,453	185,949	203,248	227,320	24,072
SERVICES	17,572	23,018	54,840	55,405	565
MATERIALS AND SUPPLIES		11			
OTHER FINANCING USES	10,185	10,000	10,055	10,091	36
<b>Total Spending by Major Account</b>	<b>206,210</b>	<b>218,978</b>	<b>268,143</b>	<b>292,816</b>	<b>24,674</b>
<b>Spending by Accounting Unit</b>					
22824550 GAMBLING ENFORCEMENT	206,210	218,978	268,143	292,816	24,674
<b>Total Spending by Accounting Unit</b>	<b>206,210</b>	<b>218,978</b>	<b>268,143</b>	<b>292,816</b>	<b>24,674</b>

# Financing Reports

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

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

Budget Year: **2022**

	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Mayor's Proposed</b>	<b>Change From 2021 Adopted</b>
<b>Financing by Major Account</b>					
LICENSE AND PERMIT	8,979,424	9,146,701	9,358,028	9,447,913	89,885
INTERGOVERNMENTAL REVENUE				35,000	35,000
CHARGES FOR SERVICES	4,994,751	5,137,811	5,460,736	5,961,139	500,403
FINE AND FORFEITURE	64,870	134,612	45,000	57,000	12,000
ASSESSMENTS	64,658	80,213		26,700	26,700
MISCELLANEOUS REVENUE	27,037	16,178	400,000	422,000	22,000
OTHER FINANCING SOURCES	2,122,725	2,282,150	2,128,321	2,150,621	22,300
<b>Total Financing by Major Account</b>	<b>16,253,464</b>	<b>16,797,665</b>	<b>17,392,085</b>	<b>18,100,373</b>	<b>708,288</b>
<b>Financing by Accounting Unit</b>					
10024100 DSI ADMINISTRATION	140,869	149,135	135,525	467,825	332,300
10024200 PROPERTY CODE ENFORCEMENT	29,177	13,664	36,000	83,000	47,000
10024205 VACANT BLDG CODE ENFORCEMENT	494,127	462,338	545,407	580,810	35,403
10024210 SUMMARY NUISANCE ABATEMENT	1,883,728	2,049,022	2,200,000	2,248,700	48,700
10024215 TRUTH IN SALE OF HOUSING	163,855	180,553	129,500	129,500	
10024300 CONSTRUCTION SVCS AND PERMITS	10,125,153	11,107,360	11,530,351	11,620,236	89,885
10024400 FIRE CERTIFICATE OF OCCUPANCY	1,471,625	1,315,345	1,228,402	1,361,402	133,000
10024500 BUSINESS AND TRADE LICENSE	1,235,926	726,276	907,585	929,585	22,000
10024505 ZONING	409,220	466,904	369,519	369,519	
10024510 ANIMAL AND PEST CONTROL	299,785	314,322	297,050	297,050	
10024520 INFORMATION & COMPLAINT		12,746	12,746	12,746	
<b>Total Financing by Accounting Unit</b>	<b>16,253,464</b>	<b>16,797,665</b>	<b>17,392,085</b>	<b>18,100,373</b>	<b>708,288</b>

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

Department: SAFETY AND INSPECTION  
Fund: GENERAL GOVT SPECIAL PROJECTS

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
<b>Financing by Major Account</b>					
OTHER FINANCING SOURCES					
<b>Total Financing by Major Account</b>					
<b>Financing by Accounting Unit</b>					
21124100 DSI SPECIAL PROJECTS					
<b>Total Financing by Accounting Unit</b>					

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

Department: SAFETY AND INSPECTION  
Fund: ASSESSMENT FINANCING

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
<b>Financing by Major Account</b>					
OTHER FINANCING SOURCES	260,968	68,343	558,481	490,000	(68,481)
<b>Total Financing by Major Account</b>	<b>260,968</b>	<b>68,343</b>	<b>558,481</b>	<b>490,000</b>	<b>(68,481)</b>
<b>Financing by Accounting Unit</b>					
21524250 NUISANCE BUILDINGS ABATEMENT	260,968	68,343	558,481	490,000	(68,481)
<b>Total Financing by Accounting Unit</b>	<b>260,968</b>	<b>68,343</b>	<b>558,481</b>	<b>490,000</b>	<b>(68,481)</b>

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

Department: SAFETY AND INSPECTION  
Fund: CHARITABLE GAMBLING

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Mayor's Proposed	Change From 2021 Adopted
<b>Financing by Major Account</b>					
TAXES	306,277	278,755	268,143	292,816	24,673
<b>Total Financing by Major Account</b>	<b>306,277</b>	<b>278,755</b>	<b>268,143</b>	<b>292,816</b>	<b>24,673</b>
<b>Financing by Accounting Unit</b>					
22824550 GAMBLING ENFORCEMENT	306,277	278,755	268,143	292,816	24,673
<b>Total Financing by Accounting Unit</b>	<b>306,277</b>	<b>278,755</b>	<b>268,143</b>	<b>292,816</b>	<b>24,673</b>