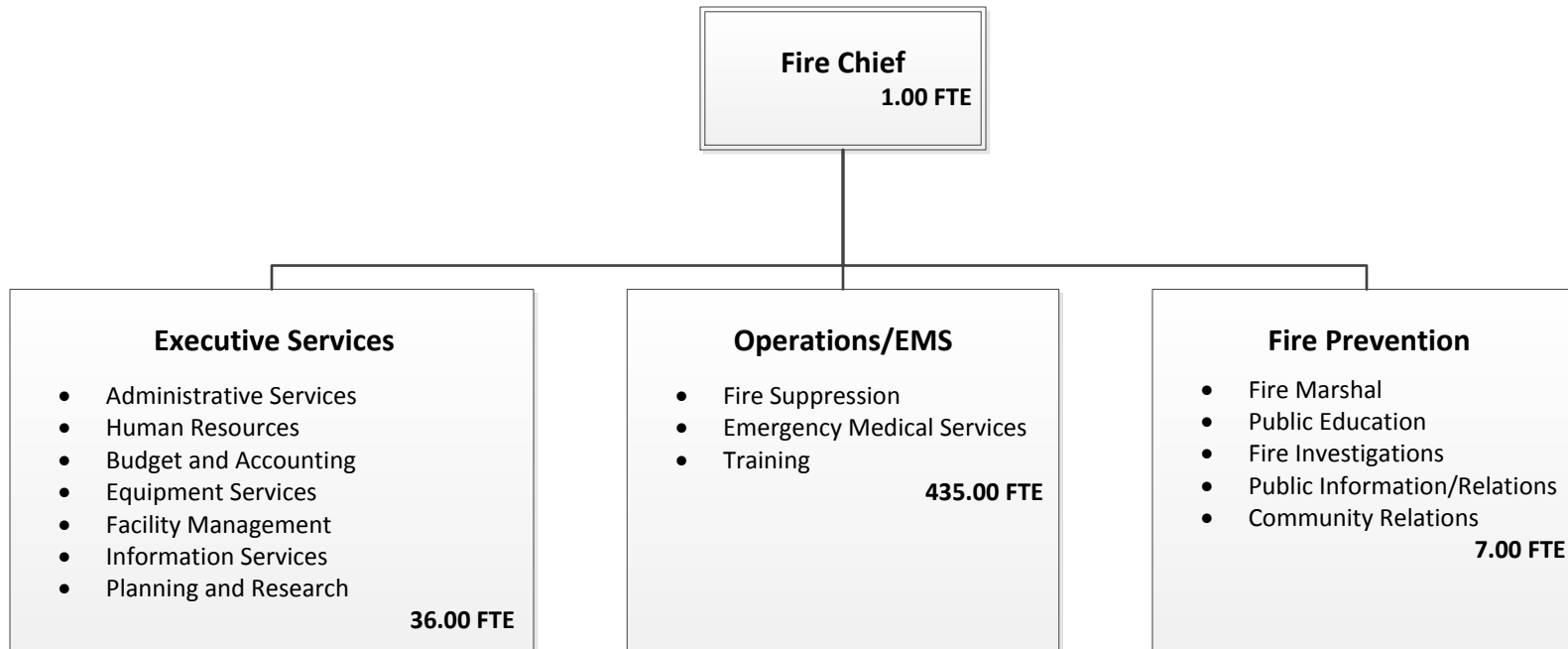


Fire Department

The dedicated professionals of the Saint Paul Fire Department will seize every opportunity to provide compassionate, prompt, state-of-the-art services to ensure the safety and well-being of our community.



(Total 479.00 FTE)

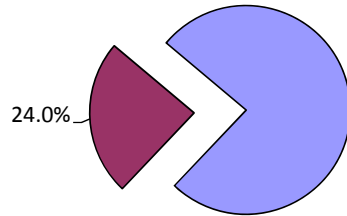
**2016 Proposed Budget
Saint Paul Fire Department**

Department Description:

The Saint Paul Fire Department provides compassionate, prompt, state-of-the-art services to ensure the safety and well being of our community. The Fire Chief oversees the three divisions of the department: Operations, Executive Services, and Fire Prevention.

- **Operations/EMS**--manages fire suppression, emergency medical services, hazardous materials response, and training.
- **Executive Services**--manages all administrative services, including budget and accounting, human resources, information services, facility management, and equipment services.
- **Fire Prevention**--administers public education efforts, the fire investigation division, and the Fire Marshal acts as the Public Information Officer for the department.

Fire Department's Portion of General Fund Spending



Department Facts

- Total General Fund Budget: \$58,327,289
- Total Special Fund Budget: \$7,145,666
- Total FTEs: 479.00
- 2014 total emergency responses: 40,378 (Fire 9,647 and EMS 30,731)
- 2014 department average response time: 5 minutes 22 seconds
- 2014 total dollar loss (due to fire) \$10,620,223
- 2014 total dollar loss (due to arson) \$3,757,484
- 2014 total property amount saved in excess of \$174,037,637
- 12 arson arrests in 2014
- Of the 819 structure fires, 80% were confined to the room of origin

Department Goals

- Prevent home fires
- Reduce traumatic events through awareness
- Citizens "Fired Up" for Saint Paul, creating knowledge of the department and fire safety through community outreach and trainings

Recent Accomplishments

- Maintained 114 daily staffing and full staffing on all rigs.
- Despite a 5% call volume increase, met National Fire Protection Association (NFPA) 1,710 response time standards on 90% of fire responses.
- Maintained super medic in-service rate of 104%
- Provided Incident Command leadership and EMS services at a variety of large scale community events
- Hosted a variety of fire prevention initiatives, media events, and open houses.

2016 Proposed Budget

Fire Department

Fiscal Summary

	2014 Adopted	2015 Adopted	2016 Proposed	Change	% Change	2015 Adopted FTE	2016 Proposed FTE
Spending							
100: General Fund	56,483,310	56,951,351	58,327,289	1,375,938	2.4%	457.00	462.00
200: City Grants	528,279	-	-	-	0.0%	-	-
222: Fire Responsive Services	2,611,936	3,170,953	3,150,711	(20,242)	-0.6%	1.00	1.00
722: Equipment Service Fire & Police	3,865,041	4,999,679	3,994,955	(1,004,724)	-20.1%	16.00	16.00
Total	63,488,566	65,121,983	65,472,955	350,972	0.5%	474.00	479.00
Financing							
100: General Fund	13,420,840	13,717,435	13,603,840	(113,595)	-0.8%		
200: City Grants	528,279	-	-	-	0.0%		
222: Fire Responsive Services	2,611,936	3,170,953	3,150,711	(20,242)	-0.6%		
722: Equipment Service Fire & Police	3,865,041	4,999,679	3,994,955	(1,004,724)	-20.1%		
Total	20,426,096	21,888,067	20,749,506	(1,138,561)	-5.2%		

Budget Changes Summary

The Fire Department's proposed budget allows the department to continue building out a three-year apprenticeship program for Fire Medic Cadets. By adding this training program Fire is able to complete the EMS Academy-BLS Unit-Fire Medic Cadet-Fire Medic career pathway.

Special fund adjustments for 2016 include the removal of one-time capital expenses from the 2015 budget.

	Change from 2015 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments			
Current service level adjustments include the addition of clerical staff hired in 2015 to support Fire's time keeping functions, and other inflationary costs.			
Staffing	64,817		1.00
Other current service level adjustments	1,244,418		
Subtotal:	1,309,235	-	1.00
Planned Reductions			
The 2015 adopted budget included grant-funded training from the Minnesota Board of Firefighter Training and Education (MBFTE). These grant dollars have been removed for 2016.			
MBFTE training	(113,595)	(113,595)	-
Subtotal:	(113,595)	(113,595)	-
Fire Medic Cadets			
In 2015, the Fire Department began a three-year apprenticeship program to train Fire Medic Cadets for careers as St. Paul fire medics. 2016 funding will allow the department to bring on four cadets for half the year. The program is expected to grow by 4 cadets per year until there are 12 total cadets enrolled in the three year apprenticeship.			
Fire Medic Cadets	180,298	-	4.00
Subtotal:	180,298	-	4.00
Fund 100 Budget Changes Total	1,375,938	(113,595)	5.00

200: City Grants**Fire Department**

The Fire Department began receiving the multi-year Staffing For Adequate Fire and Emergency Response (SAFER) in 2009. The department also receives other grants from the Department of Homeland Security, used to assist firefighters with specialized equipment.

		<u>Change from 2015 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
No Changes from 2015 Adopted Budget		-	-	-
	Subtotal:	-	-	-
Fund 200 Budget Changes Total		-	-	-

222: Fire Responsive Services**Fire Department**

The Fire Special Revenue budgets fund the EMS Academy, BLS Transports, firefighting equipment, training and public safety vehicles.

		<u>Change from 2015 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments		(20,242)	(20,242)	-
	Subtotal:	(20,242)	(20,242)	-
Fund 222 Budget Changes Total		(20,242)	(20,242)	-

722: Equipment Service Fire & Police

Fire Department

Operations of the Public Safety Garage, which provides maintenance for both Police and Fire, are budgeted in this fund.

		Change from 2015 Adopted		
		Spending	Financing	FTE
Current Service Level Adjustments		95,276	95,276	-
Subtotal:		95,276	95,276	-
 Planned Reductions				
The 2015 budget included a one-time increase to Fire's equipment replacement program for the purchase of a ladder truck. This spending authority has been removed for the 2016 budget.				
Ladder truck		(1,100,000)	(1,100,000)	-
Subtotal:		(1,100,000)	(1,100,000)	-
 Fund 722 Budget Changes Total		(1,004,724)	(1,004,724)	-

Spending Reports

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

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Department: **FIRE AND SAFETY SERVICES**

Budget Year: **2016**

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
<u>Spending by Fund</u>					
CITY GENERAL FUND	53,476,702	59,445,035	56,951,351	58,327,289	1,375,938
CITY GRANTS	1,167,602	2,397,040			
FIRE RESPONSIVE SERVICES	1,485,165	2,274,925	3,170,953	3,150,711	(20,242)
EQUIPMENT SERVICE FIRE POLICE	4,096,826	3,800,987	4,999,679	3,994,955	(1,004,724)
TOTAL SPENDING BY FUND	60,226,296	67,917,986	65,121,983	65,472,955	350,972
<u>Spending by Major Account</u>					
EMPLOYEE EXPENSE SERVICES	49,827,428	55,513,083	53,634,879	55,333,801	1,698,921
MATERIALS AND SUPPLIES	3,499,164	3,693,530	3,138,721	2,927,782	(210,939)
PROGRAM EXPENSE	5,289,659	5,823,394	4,748,091	4,748,091	
ADDITIONAL EXPENSES	218,465				
CAPITAL OUTLAY	47,756	1,616,307	1,008,000	1,008,000	
OTHER FINANCING USES	1,318,543	1,242,187	2,564,856	1,426,053	(1,138,803)
	25,280	29,484	27,436	29,228	1,792
TOTAL SPENDING BY MAJOR ACCOUNT	60,226,296	67,917,986	65,121,983	65,472,955	350,972
<u>Financing by Major Account</u>					
LICENSE AND PERMIT		151,560	180,000	180,000	
INTERGOVERNMENTAL REVENUE	1,167,602	2,770,040	1,966,000	1,966,000	
CHARGES FOR SERVICES	16,557,430	16,408,542	16,900,998	16,951,641	50,643
INVESTMENT EARNINGS	657				
MISCELLANEOUS REVENUE	412,745	262,786	208,083	94,488	(113,595)
OTHER FINANCING SOURCES	14,079	1,324,763	2,632,986	1,557,377	(1,075,609)
TOTAL FINANCING BY MAJOR ACCOUNT	18,152,512	20,917,691	21,888,067	20,749,506	(1,138,561)

As of August 1st, 2015, actual spending and financing amounts for 2014 listed above remain unaudited due to a delay in the 2014 financial audit. Because of this delay, these reports may significantly deviate from final audited numbers.

CITY OF SAINT PAUL
Spending Plan by Department

Department: **FIRE AND SAFETY SERVICES**
Fund: **CITY GENERAL FUND**

Budget Year: **2016**

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	47,764,235	53,246,788	51,888,101	53,473,408	1,585,307
SERVICES	2,876,175	2,974,776	2,620,511	2,419,350	(201,161)
MATERIALS AND SUPPLIES	2,691,279	3,124,113	2,311,411	2,311,411	
ADDITIONAL EXPENSES	47,756	29,319	25,000	25,000	
CAPITAL OUTLAY	89,506	61,188	97,300	88,497	(8,803)
OTHER FINANCING USES	7,752	8,851	9,028	9,623	595
Total Spending by Major Account	53,476,702	59,445,035	56,951,351	58,327,289	1,375,938
Spending by Accounting Unit					
10022100 FIRE ADMINISTRATION	1,351,948	1,597,055	1,448,172	1,488,795	40,624
10022105 FIRE EXECUTIVE SERVICES	181,011	254,334	1,677,030	114,259	(1,562,771)
10022110 FIRE HEALTH AND SAFETY	209,257	224,760	217,297	217,297	
10022115 FIRE STATION MAINTENANCE	1,328,630	1,382,436	1,281,401	1,291,522	10,120
10022120 FIREFIGHTER CLOTHING	260,235	294,780	268,735	268,735	
10022200 FIRE PLANS AND TRAINING	689,905	719,477	710,161	674,837	(35,324)
10022205 EMERGENCY MEDICAL SERVICE FIRE	1,407,799	1,885,471	1,618,663	1,800,206	181,543
10022210 FIRE FIGHTING AND PARAMEDICS	47,469,058	52,437,748	49,177,973	51,985,807	2,807,834
10022215 HAZARDOUS MATERIALS RESPONSE	143,846	63,753	76,247	76,541	294
10022300 FIRE PREVENTION	435,015	585,218	475,671	409,290	(66,381)
Total Spending by Accounting Unit	53,476,702	59,445,035	56,951,351	58,327,289	1,375,938

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CITY OF SAINT PAUL
Spending Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: CITY GRANTS

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	660,501	228,246			
SERVICES	282,403	46,543			
MATERIALS AND SUPPLIES	6,233	271,411			
PROGRAM EXPENSE	218,465				
ADDITIONAL EXPENSES		1,173,916			
CAPITAL OUTLAY		676,923			
Total Spending by Major Account	1,167,602	2,397,040			
Spending by Accounting Unit					
20022800 ASSISTANCE TO FIREFIGHTER	978,814	2,374,039			
20022810 SAFER STAFF ADEQ FIRE EM RESP	188,788				
20022890 HOMELAND SECURITY FIRE		23,001			
Total Spending by Accounting Unit	1,167,602	2,397,040			

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CITY OF SAINT PAUL
Spending Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: FIRE RESPONSIVE SERVICES

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE SERVICES	159,863	777,625	362,592	377,959	15,367
MATERIALS AND SUPPLIES	97,958	446,212	288,692	283,083	(5,609)
ADDITIONAL EXPENSES	32,336	201,810	206,669	206,669	
CAPITAL OUTLAY	1,195,008	413,073	983,000	983,000	
	1,195,008	436,205	1,330,000	1,300,000	(30,000)
Total Spending by Major Account	1,485,165	2,274,925	3,170,953	3,150,711	(20,242)
Spending by Accounting Unit					
22222130 FIRE BADGE AND EMBLEM	2,000	1,993	2,000	2,000	
22222140 FIRE TRAINING		3,697	23,200	23,200	
22222145 EMS ACADEMY	142,906	422,859	204,080	201,705	(2,374)
22222150 BLS TRANSPORTS	111,695	735,679	440,203	427,944	(12,259)
22222155 FIRE FIGHTING EQUIPMENT	1,214,479	737,624	1,498,470	1,492,861	(5,609)
22222160 PARAMEDIC FEDERAL REIMBURSE		353,073	983,000	983,000	
22222305 FIRE RISK WATCH	14,086	20,000	20,000	20,000	
22222899 FIRE INACTIVE GRANTS					
Total Spending by Accounting Unit	1,485,165	2,274,925	3,170,953	3,150,711	(20,242)

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CITY OF SAINT PAUL
Spending Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: EQUIPMENT SERVICE FIRE POLICE

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,242,830	1,260,423	1,384,187	1,482,434	98,247
SERVICES	242,628	225,998	229,518	225,349	(4,169)
MATERIALS AND SUPPLIES	2,559,811	2,226,060	2,230,011	2,230,011	
CAPITAL OUTLAY	34,029	67,872	1,137,556	37,556	(1,100,000)
OTHER FINANCING USES	17,528	20,633	18,408	19,605	1,197
Total Spending by Major Account	4,096,826	3,800,987	4,999,679	3,994,955	(1,004,724)
Spending by Accounting Unit					
72222160 FIRE POLICE VEHICLE MAINT	4,096,826	3,800,987	4,999,679	3,994,955	(1,004,724)
Total Spending by Accounting Unit	4,096,826	3,800,987	4,999,679	3,994,955	(1,004,724)

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Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2016

Account	Account Description	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
43101-0	FEDERAL GRANT STATE ADMIN					
43310-0	PARAMEDIC FED SUBSIDY		900,000			
43401-0	STATE GRANTS		900,000	983,000	983,000	
TOTAL FOR INTERGOVERNMENTAL REVENUE			1,800,000	983,000	983,000	
44190-0	MISCELLANEOUS FEES	8,650				
44220-0	INFORMATION DISCLOSURE REPORTS		649	4,000	4,000	
44225-0	MAPS PUBLICATION REPORT HISTOR	809				
44590-0	MISCELLANEOUS SERVICES	799,299	150,919			
45105-0	PARAMEDIC SERVICE	11,428,650	11,427,493	11,744,962	11,744,962	
45120-0	PARAMEDIC STANDBY		139,841	50,000	50,000	
45125-0	FIRE FALSE ALARM FEE		23,600	97,244	97,244	
45130-0	FIRE WATCH STANDBY		11,221	6,532	6,532	
45135-0	FIRE PROTECTION SERVICES		486,024	586,102	586,102	
45140-0	HAZARDOUS MATERIALS RESPONSE		163,433	120,000	120,000	
TOTAL FOR CHARGES FOR SERVICES			12,237,408	12,403,181	12,608,840	12,608,840
55505-0	OUTSIDE CONTRIBUTION DONATIONS	299,416	54,321	113,595		(113,595)
55525-0	REIMB FROM OUTSIDE AGENCY		72			
55550-0	PRIVATE GRANTS		12,113			
55750-0	DAMAGE CLAIM FROM OTHERS	5,835	32,832	4,000	4,000	
55815-0	REFUNDS OVERPAYMENTS		17			
55845-0	JURY DUTY PAY	60	80			
55850-0	SUBPOENA WITNESS		57			
55915-0	OTHER MISC REVENUE		101			
TOTAL FOR MISCELLANEOUS REVENUE			305,311	99,593	117,595	4,000 (113,595)
58101-0	SALE OF CAPITAL ASSET		8,000	8,000	8,000	
TOTAL FOR OTHER FINANCING SOURCES				8,000	8,000	
TOTAL FOR CITY GENERAL FUND			12,542,719	14,310,773	13,717,435	13,603,840 (113,595)

As of August 1st, 2015, actual spending and financing amounts for 2014 listed above remain unaudited due to a delay in the 2014 financial audit. Because of this delay, these reports may significantly deviate from final audited numbers.

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: FIRE AND SAFETY SERVICES
 Fund: CITY GRANTS

Budget Year: 2016

Account	Account Description	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
43001-0	FEDERAL DIRECT GRANTS		461,040			
43101-0	FEDERAL GRANT STATE ADMIN	1,167,602	16,000			
TOTAL FOR INTERGOVERNMENTAL REVENUE		1,167,602	477,040			
TOTAL FOR CITY GRANTS		1,167,602	477,040			

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CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: FIRE AND SAFETY SERVICES
 Fund: FIRE RESPONSIVE SERVICES

Budget Year: 2016

Account	Account Description	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
43310-0	PARAMEDIC FED SUBSIDY		493,000	983,000	983,000	
TOTAL FOR INTERGOVERNMENTAL REVENUE			493,000	983,000	983,000	
44299-0	OTHER SALES	3,701				
44410-0	RECYCLED ITEMS PURCHASING	717	98			
44590-0	MISCELLANEOUS SERVICES	34,694	26,181			
45107-0	BLS TRANSPORTS		555,430	517,279	502,646	(14,633)
45115-0	FIRE TRAINING CENTER USE		32,640	23,200	23,200	
45405-0	SALE OF SPECIAL BADGES		1,666	2,000	2,000	
45585-0	POLICE RAMSEY COUNTY CAD SUPPO		30,000	30,000		(30,000)
50110-0	COLLECTION FEE	316,396				
TOTAL FOR CHARGES FOR SERVICES		355,508	646,015	572,479	527,846	(44,633)
54810-0	OTHER INTEREST EARNED	657				
TOTAL FOR INVESTMENT EARNINGS		657				
55505-0	OUTSIDE CONTRIBUTION DONATIONS	1,800	20,600	20,000	20,000	
55520-0	OTHER AGENCY SHARE OF COST	20,550	(14,650)			
55550-0	PRIVATE GRANTS	80,000	147,976	70,488	70,488	
55750-0	DAMAGE CLAIM FROM OTHERS	5,083	9,227			
55915-0	OTHER MISC REVENUE	1				
TOTAL FOR MISCELLANEOUS REVENUE		107,434	163,153	90,488	90,488	
56225-0	TRANSFER FR SPECIAL REVENUE FU		(48,886)	56,516	56,516	
57505-0	CAPITAL LEASE		1,300,000	1,300,000	1,300,000	
58101-0	SALE OF CAPITAL ASSET	14,079	5,649			
59910-0	USE OF FUND EQUITY		60,000	168,470	192,861	24,391
TOTAL FOR OTHER FINANCING SOURCES		14,079	1,316,763	1,524,986	1,549,377	24,391
TOTAL FOR FIRE RESPONSIVE SERVICES		477,677	2,618,930	3,170,953	3,150,711	(20,242)

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CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: FIRE AND SAFETY SERVICES
 Fund: EQUIPMENT SERVICE FIRE POLICE

Budget Year: 2016

Account	Account Description	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
42250-0	TAXICAB INSPECTION		151,560	180,000	180,000	
TOTAL FOR LICENSE AND PERMIT			151,560	180,000	180,000	
44410-0	RECYCLED ITEMS PURCHASING	4,998	4,144			
44590-0	MISCELLANEOUS SERVICES	172,920	160			
51285-0	VEHICLE MAINTENANCE CHARGES	2,382,537	2,024,291	1,731,214	1,826,490	95,276
51290-0	SALE OF FUEL	1,404,060	1,330,752	1,988,465	1,988,465	
TOTAL FOR CHARGES FOR SERVICES		3,964,514	3,359,347	3,719,679	3,814,955	95,276
55845-0	JURY DUTY PAY		40			
TOTAL FOR MISCELLANEOUS REVENUE			40			
56235-0	TRANSFER FR CAPITAL PROJ FUND			1,100,000		(1,100,000)
TOTAL FOR OTHER FINANCING SOURCES				1,100,000		(1,100,000)
TOTAL FOR EQUIPMENT SERVICE FIRE POLICE		3,964,514	3,510,947	4,999,679	3,994,955	(1,004,724)
TOTAL FOR FIRE AND SAFETY SERVICES		18,152,512	20,917,691	21,888,067	20,749,506	(1,138,561)

As of August 1st, 2015, actual spending and financing amounts for 2014 listed above remain unaudited due to a delay in the 2014 financial audit. Because of this delay, these reports may significantly deviate from final audited numbers.

CITY OF SAINT PAUL
Financing Plan by Department

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Department: **FIRE AND SAFETY SERVICES**
Fund: **CITY GENERAL FUND**

Budget Year: **2016**

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE		1,800,000	983,000	983,000	
CHARGES FOR SERVICES	12,237,408	12,403,181	12,608,840	12,608,840	
MISCELLANEOUS REVENUE	305,311	99,593	117,595	4,000	(113,595)
OTHER FINANCING SOURCES		8,000	8,000	8,000	
Total Financing by Major Account	12,542,719	14,310,773	13,717,435	13,603,840	(113,595)
Financing by Accounting Unit					
10022100 FIRE ADMINISTRATION	16,343	24,390	101,244	101,244	
10022110 FIRE HEALTH AND SAFETY		24,226			
10022115 FIRE STATION MAINTENANCE	7,943	7,519			
10022200 FIRE PLANS AND TRAINING	155,076	34,125	38,095		(38,095)
10022205 EMERGENCY MEDICAL SERVICE FIRE	11,336,049	13,227,730	12,727,962	12,727,962	
10022210 FIRE FIGHTING AND PARAMEDICS	805,527	848,732	723,602	648,102	(75,500)
10022215 HAZARDOUS MATERIALS RESPONSE	210,939	133,210	120,000	120,000	
10022300 FIRE PREVENTION	10,843	10,841	6,532	6,532	
Total Financing by Accounting Unit	12,542,719	14,310,773	13,717,435	13,603,840	(113,595)

As of August 1st, 2015, actual spending and financing amounts for 2014 listed above remain unaudited due to a delay in the 2014 financial audit. Because of this delay, these reports may significantly deviate from final audited numbers.

CITY OF SAINT PAUL
Financing Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: CITY GRANTS

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	1,167,602	477,040			
Total Financing by Major Account	1,167,602	477,040			
Financing by Accounting Unit					
20022800 ASSISTANCE TO FIREFIGHTER	978,814	461,040			
20022810 SAFER STAFF ADEQ FIRE EM RESP	188,788				
20022890 HOMELAND SECURITY FIRE		16,000			
Total Financing by Accounting Unit	1,167,602	477,040			

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CITY OF SAINT PAUL
Financing Plan by Department

Department: **FIRE AND SAFETY SERVICES**
Fund: **FIRE RESPONSIVE SERVICES**

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE		493,000	983,000	983,000	
CHARGES FOR SERVICES	355,508	646,015	572,479	527,846	(44,633)
INVESTMENT EARNINGS	657				
MISCELLANEOUS REVENUE	107,434	163,153	90,488	90,488	
OTHER FINANCING SOURCES	14,079	1,316,763	1,524,986	1,549,377	24,391
Total Financing by Major Account	477,677	2,618,930	3,170,953	3,150,711	(20,242)
Financing by Accounting Unit					
22222130 FIRE BADGE AND EMBLEM	2,414	1,927	2,000	2,000	
22222135 FIRE PRIVATE DONATIONS	1,700	550			
22222140 FIRE TRAINING	20,550	17,990	23,200	23,200	
22222145 EMS ACADEMY	80,000	236,556	204,080	201,705	(2,375)
22222150 BLS TRANSPORTS	316,396	478,014	440,203	427,945	(12,258)
22222155 FIRE FIGHTING EQUIPMENT	56,517	1,370,894	1,498,470	1,492,861	(5,609)
22222160 PARAMEDIC FEDERAL REIMBURSE		493,000	983,000	983,000	
22222305 FIRE RISK WATCH	100	20,000	20,000	20,000	
Total Financing by Accounting Unit	477,677	2,618,930	3,170,953	3,150,711	(20,242)

As of August 1st, 2015, actual spending and financing amounts for 2014 listed above remain unaudited due to a delay in the 2014 financial audit. Because of this delay, these reports may significantly deviate from final audited numbers.

CITY OF SAINT PAUL
Financing Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: EQUIPMENT SERVICE FIRE POLICE

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
Financing by Major Account					
LICENSE AND PERMIT		151,560	180,000	180,000	
CHARGES FOR SERVICES	3,964,514	3,359,347	3,719,679	3,814,955	95,276
MISCELLANEOUS REVENUE		40			
OTHER FINANCING SOURCES			1,100,000		(1,100,000)
Total Financing by Major Account	3,964,514	3,510,947	4,999,679	3,994,955	(1,004,724)
Financing by Accounting Unit					
72222160 FIRE POLICE VEHICLE MAINT	3,964,514	3,510,947	4,999,679	3,994,955	(1,004,724)
Total Financing by Accounting Unit	3,964,514	3,510,947	4,999,679	3,994,955	(1,004,724)

As of August 1st, 2015, actual spending and financing amounts for 2014 listed above remain unaudited due to a delay in the 2014 financial audit. Because of this delay, these reports may significantly deviate from final audited numbers.