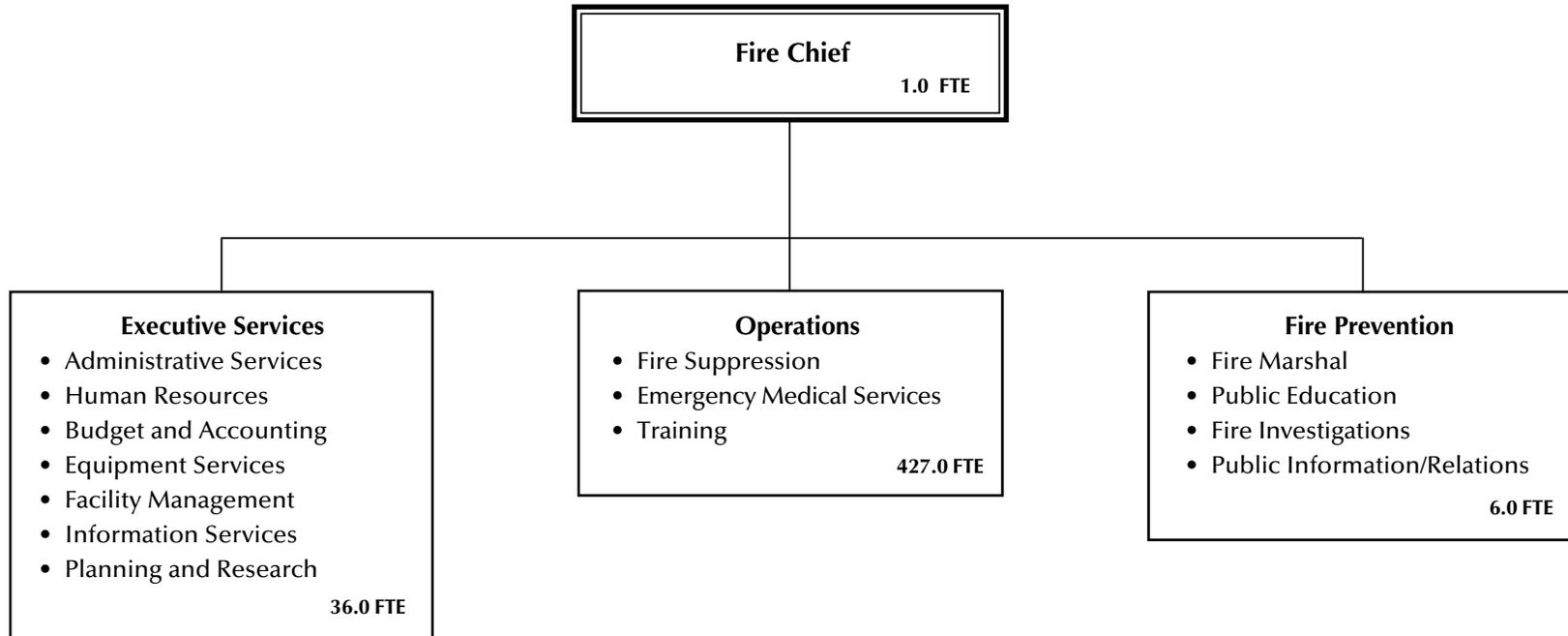


Fire Department

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 470.0 FTE)

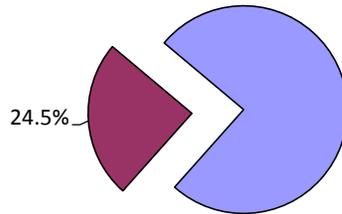
**2014 Proposed Budget
Saint Paul Fire Department**

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**--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: \$56,483,309
- Total Special Fund Budget: \$5,976,976
- Total FTEs: 470.00
- 2012 total emergency responses: 36,758 (Fire 9,037 and EMS 27,878)
- 2012 department average response time: 5 minutes 6 seconds
- 2012 total dollar loss (due to fire) \$7,316,374
- 2012 total dollar loss (due to arson) \$3,185,815
- 12 arson arrests in 2012
- Of the 826 structure fires, 83% 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 & full staffing on all rigs while eliminating super-medics brown outs.
- Redeployed response assets west of Lexington Avenue to reduce response times to high-hazard areas.
- Stabilized response times in spite of 5% call volume increase; improved compliance to NFPA 1710 response time standards.
- Delivered extensive multi-agency integrated training & senior leadership/management development.
- Expanded BLS Transport Unit which is nearly self-supporting in the first year of operation.
- Hosted a variety of Fire Prevention initiatives, media events, and open houses.

2014 Proposed Budget

Fire Department

Fiscal Summary

	2012 Actual	2013 Adopted	2014 Proposed	Change	% Change	2013 Adopted FTE	2014 Proposed FTE
Spending							
1000: General Fund	52,892,714	55,127,262	56,483,309	1,356,047	2.5%	452.67	454.00
2100: Special Revenue	1,096,591	1,192,085	2,111,936	919,851	77.2%	-	-
2400: Grants	1,123,329	1,026,106	-	(1,026,106)	-100.0%	2.33	-
7150: Equipment Services Internal	3,679,832	4,348,533	3,865,040	(483,493)	-11.1%	16.00	16.00
Total	58,792,466	61,693,986	62,460,285	766,299	1.2%	471.00	470.00
Financing							
1000: General Fund	12,797,416	12,751,369	13,670,840	919,471	7.2%		
2100: Special Revenue	1,664,102	1,192,085	2,111,936	919,851	77.2%		
2400: Grants	1,123,330	1,026,106	-	(1,026,106)	-100.0%		
7150: Equipment Services Internal	3,466,598	4,348,533	3,865,040	(483,493)	-11.1%		
Total	19,051,446	19,318,093	19,647,816	329,723	1.7%		

Budget Changes Summary

The St. Paul Fire Department was awarded a Staffing For Adequate Fire and Emergency Response (SAFER) grant from the federal government in late 2009. The program is structured with a city match that increases each year, and has a requirement that the sworn staff compliment is not reduced throughout the grant period. The positions will be entirely funded by the General Fund beginning in 2014. The Fire Department will also realize savings in the General Fund due to payroll centralization and legislation exempting city purchases from state sales tax. The proposed General Fund budget also includes one-time resources to continue replacement of Self-Contained Breathing Apparatus (SCBA) throughout the department. Special fund adjustments include accounting for expiring grants, fully budgeting the EMS Academy and BLS Transport programs, public safety garage operations, and the ongoing capital replacement plan for vehicles and equipment.

Change from 2013 Adopted		
Spending	Financing	FTE

Current Service Level Adjustments

The State of MN Legislature passed legislation in 2013 to increase contributions for Public Safety retirees. An increase of 0.9% is included in the proposed budget.

Public safety pension increase	301,750	-	-
Other current service level changes	649,573	-	-
Subtotal:	951,323	-	-

SAFER and Other Grant Adjustments

The Federal SAFER grant required a multiple-year transition of firefighters from grant dollars to the City's General Fund. The 2014 budget concludes that transition. Two grants from the Minnesota Board of Firefighter Training and Education (MBFTE) received in 2013 will not continue into 2014.

Staff shift from SAFER grant to General Fund	198,211	-	2.33
MBFTE grant adjustments	(225,492)	(225,492)	-
Subtotal:	(27,281)	(225,492)	2.33

Firefighter Test

In 2014 the Fire Department will conduct a comprehensive firefighter test to create a list of qualified applicants to fill vacancies in the department. Additional testing costs are included in the Human Resources budget.

Test administration services	250,000	-	-
Subtotal:	250,000	-	-

Payroll Centralization

The rollout of the Time Tracking and Attendance Scheduling Solution (TASS) component of the COMET project has allowed for a more centralized approach to the City's payroll function. As a result, the 2014 proposed budget shifts payroll personnel out of operating departments and into the Human Resources budget. This change consolidates payroll staff into one department, redeploys some existing resources, and results in net savings to the City. The impact of payroll centralization on the Fire Department is reflected here.

Staffing changes	(67,995)	-	(1.00)
Subtotal:	(67,995)	-	(1.00)

1000: General Fund**Fire Department**

	Change from 2013 Adopted		
	Spending	Financing	FTE
Sales Tax Exemption			
During the 2013 legislative session, the State of MN Legislature exempted many purchases made by local governments from the state sales tax. This is expected to result in savings to the many city departments. The Fire Department's estimated General Fund savings are shown here.			
Sales tax exemption savings	(50,000)	-	-
Subtotal:	<u>(50,000)</u>	<u>-</u>	<u>-</u>
Public Safety Equipment			
The 2014 proposed budget provides \$300,000 to continue replacing the Self-Contained Breathing Apparatus (SCBA) needed by each firefighter.			
Specialized equipment	300,000	-	-
Subtotal:	<u>300,000</u>	<u>-</u>	<u>-</u>
Paramedic Revenues			
Based on improved collections in 2013, the 2014 proposed budget includes a forecasted increase in paramedic revenues.			
Paramedic fee revenue	-	244,963	-
Subtotal:	<u>-</u>	<u>244,963</u>	<u>-</u>
Intergovernmental Transfer Legislative Change			
During the 2013 legislative session, the MN legislature amended state law to allow Saint Paul to receive federal reimbursements for medical assistance fee for service paramedic runs. The law change will allow Saint Paul to collect the difference between the average medical assistance payment and the average commercial rate for the top 3 commercial payers.			
Intergovernmental transfer	-	900,000	-
Subtotal:	<u>-</u>	<u>900,000</u>	<u>-</u>
Fund 1000 Budget Changes Total	<u><u>1,356,047</u></u>	<u><u>919,471</u></u>	<u><u>1.33</u></u>

2100: Special Revenue**Fire Department**

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

	Change from 2013 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments	23,842	23,842	-
Subtotal:	<u>23,842</u>	<u>23,842</u>	<u>-</u>
Public Safety Capital			
The proposed budget continues the public safety capital replacement plan. The 2014 plan will include \$1.3 million to replace 1 ladder truck, 1 ambulance, and 1 chief vehicle, funded through capital lease proceeds. Additional proceeds will be reappropriated from 2013 capital replacement projects to adequately fund Fire's 2014 replacement plan.			
Reappropriated from 2013 replacement plan	-	-	-
Capital lease for public safety equipment	370,000	370,000	-
Subtotal:	<u>370,000</u>	<u>370,000</u>	<u>-</u>
EMS Academy			
The Fire Department's EMS Academy began in 2012. Increases in the 2014 proposed budget account for a full year of the program, funded through a combination of Basic Life Support (BLS) paramedic runs, youth job corps grants, and minority business development and retention (MBDR) revenue.			
EMS Academy	210,937	210,937	-
Subtotal:	<u>210,937</u>	<u>210,937</u>	<u>-</u>
BLS Transports			
After graduating from the EMS Academy, cadets begin conducting Basic Life Support (BLS) runs. This program began in 2013, but was not included in the 2013 adopted budget. The 2014 proposed budget fully accounts for the BLS transport program and associated revenue.			
BLS Transports	315,072	315,072	-
Subtotal:	<u>315,072</u>	<u>315,072</u>	<u>-</u>
Fund 2100 Budget Changes Total	<u><u>919,851</u></u>	<u><u>919,851</u></u>	<u><u>-</u></u>

2400: 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.

	Change from 2013 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments	-	-	-
Subtotal:	-	-	-
SAFER Grant Shift and Other Expiring Grants			
The Federal SAFER grant requires a multiple-year transition of firefighters from grant dollars to the City's General Fund. 2014 is the last year of that transition.			
Staff shift from SAFER grant to General Fund	27,281	27,281	(2.33)
2010 Homeland Security HazMat grant expired	(12,000)	(12,000)	-
2011 Assistance to Firefighters grant expired	(251,520)	(251,520)	-
2012 Assistance to Firefighters grant expired	(564,375)	(564,375)	-
Subtotal:	(800,614)	(800,614)	(2.33)
Fund 2400 Budget Changes Total	(800,614)	(800,614)	(2.33)

7150: Equipment Services Internal**Fire Department**

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

	Change from 2013 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments	35,344	35,344	-
Subtotal:	<u>35,344</u>	<u>35,344</u>	<u>-</u>
Align Motor Fuel Spending with Recent Actual Spending			
The 2014 proposed budget revised motor fuel spending in the Public Safety Garage budget based on recent years' actual spending, as well as estimates for 2014 fuel contract prices.			
Motor fuel	(518,837)	(518,837)	-
Subtotal:	<u>(518,837)</u>	<u>(518,837)</u>	<u>-</u>
Fund 7150 Budget Changes Total	<u><u>(483,493)</u></u>	<u><u>(483,493)</u></u>	<u><u>-</u></u>

Spending Reports

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

Budget Year: 2014

Department: FIRE

		2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<u>Spending by Fund</u>						
1000	GENERAL FUND	52,516,849	52,892,714	55,127,262	56,483,309	1,356,047
2100	SPECIAL REVENUE	136,488	1,096,591	1,192,085	2,111,936	919,851
2400	CITY GRANTS	1,170,628	1,123,329	1,026,106		(1,026,106)
7150	EQUIPMENT SERVICES INTERNAL	3,489,105	3,679,832	4,348,533	3,865,040	(483,493)
TOTAL SPENDING BY FUND		57,313,069	58,792,466	61,693,986	62,460,285	766,299
<u>Spending by Major Account</u>						
	EMPLOYEE EXPENSE	49,699,062	49,821,736	51,632,857	52,609,212	976,355
	SERVICES	2,736,189	3,138,514	3,620,896	3,378,001	(242,896)
	MATERIALS AND SUPPLIES	4,249,369	4,525,871	5,308,151	4,653,732	(654,419)
	CAPITAL OUTLAY	514,139	1,274,305	1,077,856	1,764,856	687,000
	DEBT SERVICE	32,972				
	TRANSFER OUT AND OTHER SPEND	81,339	32,040	54,225	54,484	259
TOTAL SPENDING BY MAJOR ACCOUNT		57,313,069	58,792,466	61,693,986	62,460,285	766,299
<u>Financing by Major Account</u>						
	GENERAL FUND REVENUES	12,103,282	12,797,416	12,751,369	13,670,840	919,471
	SPECIAL FUND REVENUES					
	BUDGET ADJUSTMENTS			151,885	160,727	8,842
	LICENSE AND PERMIT	177,175	165,760	180,000	180,000	
	INTERGOVERNMENTAL REVENUE	1,170,627	1,123,330	1,026,106		(1,026,106)
	FEES SALES AND SERVICES	3,135,456	3,498,861	4,200,533	4,157,016	(43,517)
	DEBT FINANCING	950,500	1,350,000	915,000	1,300,000	385,000
	TRANSFERS IN OTHER FINANCING	113,943	116,078	93,200	179,233	86,033
TOTAL FINANCING BY MAJOR ACCOUNT		17,650,983	19,051,445	19,318,093	19,647,816	329,723

CITY OF SAINT PAUL
Spending Plan Summary

Department: FIRE
Fund: 1000 GENERAL FUND
Division: EXECUTIVE SERVICES

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	1,740,443	1,695,678	1,754,932	1,725,061	(29,872)					
SERVICES	214,998	263,915	416,181	664,181	248,000					
MATERIALS AND SUPPLIES	929,301	938,693	1,135,738	1,058,470	(77,268)					
CAPITAL OUTLAY	14,861	48,233	30,000	30,000						
TRANSFER OUT AND OTHER SPEND	18,642	14,512	33,679	33,851	172					
TOTAL FOR DIVISION	2,918,245	2,961,031	3,370,531	3,511,563	141,032					
<u>Spending by Accounting Unit</u>										
1005001 FIRE ADMINISTRATION	1,351,113	1,267,664	1,379,259	1,586,904	207,645	13.00	12.00	12.00	11.00	(1.00)
1005002 EXECUTIVE SERVICES	18,232	64,021	192,751	190,751	(2,000)					
1005004 HEALTH AND SAFETY FIRE	131,462	168,089	217,297	217,297						
1005050 FIRE STATION MAINT	1,163,510	1,210,580	1,327,448	1,261,696	(65,752)	6.00	6.00	6.00	6.00	
1055005 FIRE PROTECTION CLOTHI	253,927	250,678	253,776	254,915	1,139					
TOTAL FOR DIVISION	2,918,245	2,961,031	3,370,531	3,511,563	141,032	19.00	18.00	18.00	17.00	(1.00)

**CITY OF SAINT PAUL
Spending Plan Summary**

Department: FIRE
Fund: 1000 GENERAL FUND
Division: FIRE OPERATIONS

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	45,695,573	45,816,248	47,510,881	48,770,498	1,259,617					
SERVICES	1,985,799	2,169,572	2,363,546	2,212,208	(151,338)					
MATERIALS AND SUPPLIES	1,135,431	1,266,033	1,329,594	1,145,667	(183,927)					
CAPITAL OUTLAY	312,619	206,107	75,300	67,300	(8,000)					
DEBT SERVICE	32,972									
TOTAL FOR DIVISION	49,162,394	49,457,960	51,279,321	52,195,673	916,352					
<u>Spending by Accounting Unit</u>										
1005100 FIRE PLANS AND TRAININ	578,500	627,496	749,829	646,506	(103,323)	4.00	4.00	4.00	4.00	
1005101 EMERGENCY MEDICAL SERV	1,323,283	1,659,283	1,509,175	1,511,524	2,349	1.00	1.00	1.00	1.00	
1005120 FIRE FIGHTING & PARAME	47,218,344	47,122,113	48,841,603	49,960,824	1,119,220	419.21	422.19	424.67	427.00	2.33
1005122 HAZARDOUS MATERIALS RE	42,267	49,068	178,714	76,820	(101,895)					
TOTAL FOR DIVISION	49,162,394	49,457,960	51,279,321	52,195,673	916,352	424.21	427.19	429.67	432.00	2.33

CITY OF SAINT PAUL
Spending Plan Summary

Department: FIRE
Fund: 1000 GENERAL FUND
Division: FIRE PREVENTION

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	409,385	440,155	444,260	442,922	(1,337)					
SERVICES	8,567	11,542	20,243	20,243						
MATERIALS AND SUPPLIES	18,258	22,025	12,908	12,908						
TOTAL FOR DIVISION	436,210	473,722	477,411	476,073	(1,337)					
<u>Spending by Accounting Unit</u>										
1005110 FIRE PREVENTION	436,210	473,722	477,411	476,073	(1,337)	5.00	5.00	5.00	5.00	
TOTAL FOR DIVISION	436,210	473,722	477,411	476,073	(1,337)	5.00	5.00	5.00	5.00	

CITY OF SAINT PAUL
Spending Plan Summary

Department: FIRE
Fund: 2100 SPECIAL REVENUE
Division: FIRE RESPONSIVE SERVICES

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE SERVICES		52,731		310,997	310,997					
SERVICES	63,283	68,913	50,000	152,244	102,244					
MATERIALS AND SUPPLIES	26,989	2,000	45,200	127,968	82,768					
CAPITAL OUTLAY				30,000	30,000					
TOTAL FOR DIVISION	90,273	123,645	95,200	621,209	526,009					
<u>Spending by Accounting Unit</u>										
1035112 BADGE & EMBLEM SALES	2,000	2,000	2,000	2,000						
1035113 PRIVATE DONATIONS	5,200									
1035115 RISK WATCH	20,000		20,000	20,000						
1035117 FIRE TRAINING	7,648		23,200	23,200						
1035120 EMS JOB CORP	55,425	121,645	50,000	260,937	210,937					
1035125 BLS Transports				315,072	315,072					
TOTAL FOR DIVISION	90,273	123,645	95,200	621,209	526,009					

CITY OF SAINT PAUL
Spending Plan Summary

Department: FIRE
Fund: 2100 SPECIAL REVENUE
Division: FIRE SPECIAL SERVICES

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<u>Spending by Major Account</u>										
SERVICES		15,586	113,218	113,218						
MATERIALS AND SUPPLIES			53,667	77,509	23,842					
CAPITAL OUTLAY		957,360	930,000	1,300,000	370,000					
TRANSFER OUT AND OTHER SPEND	46,215									
TOTAL FOR DIVISION	46,215	972,946	1,096,885	1,490,727	393,842					
<u>Spending by Accounting Unit</u>										
1055001 FIRE FIGHTING EQUIPMEN	46,215	972,946	1,096,885	1,490,727	393,842					
TOTAL FOR DIVISION	46,215	972,946	1,096,885	1,490,727	393,842					

**CITY OF SAINT PAUL
Spending Plan Summary**

Department: FIRE
Fund: 2400 CITY GRANTS
Division: FIRE RESPONSIVE SERVICES

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE SERVICES	681,967	558,931	574,731		(574,731)					
MATERIALS AND SUPPLIES	266,831	409,453	446,375		(446,375)					
CAPITAL OUTLAY	91,718	131,408								
	130,112	23,537	5,000		(5,000)					
TOTAL FOR DIVISION	1,170,628	1,123,329	1,026,106		(1,026,106)					
Spending by Accounting Unit										
1035218 2008 SAFER GRANT	600,884	371,317	198,211		(198,211)	7.79	4.81	2.33		(2.33)
1035226 2009 ASST TO FIREFIGHT	544,035	15,537								
1035238 2010 HAZ MAT PREPAREDN	7,200									
1035239 2010 HOMELAND SEC HAZ	1,464	54,052	12,000		(12,000)					
1035244 2010 ASSIST FIREFIGHTE	17,044	403,323								
1035245 DECON TRAILER GRANT		10,731								
1035251 2011 AFG Grant			251,520		(251,520)					
1035252 2012 AFG Regional Gran		268,369	564,375		(564,375)					
TOTAL FOR DIVISION	1,170,628	1,123,329	1,026,106		(1,026,106)	7.79	4.81	2.33		(2.33)

CITY OF SAINT PAUL
Spending Plan Summary

Department: FIRE
Fund: 7150 EQUIPMENT SERVICES INTERNAL
Division: EQUIPMENT SERVICES FIRE POLICE

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	1,171,695	1,257,993	1,348,054	1,359,734	11,680					
SERVICES	196,710	199,532	211,333	215,907	4,574					
MATERIALS AND SUPPLIES	2,047,670	2,165,712	2,731,044	2,231,210	(499,834)					
CAPITAL OUTLAY	56,547	39,068	37,556	37,556						
TRANSFER OUT AND OTHER SPEND	16,482	17,528	20,546	20,633	87					
TOTAL FOR DIVISION	3,489,105	3,679,832	4,348,533	3,865,040	(483,493)					
<u>Spending by Accounting Unit</u>										
1015001 FIRE & POLICE VEHICLE	3,489,105	3,679,832	4,348,533	3,865,040	(483,493)	16.00	16.00	16.00	16.00	
TOTAL FOR DIVISION	3,489,105	3,679,832	4,348,533	3,865,040	(483,493)	16.00	16.00	16.00	16.00	



Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

Department: FIRE
 Company: 1000 GENERAL FUND

Budget Year: 2014

Account	Account Description	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
42250-0	HSEM MN DEPT OF PUBLIC SAFETY	2,081				
42420-0	DEPT OF HUMAN SERVICES				900,000	900,000
43515-0	INFORMATION DISCLOSURE REPORTS	1,075	652	4,000	4,000	
43855-0	SALE OF BADGES AND EMBLEMS	140				
44130-0	PARAMEDIC SERVICE	11,284,205	11,782,655	11,700,000	11,944,962	244,962
44150-0	FIRE FALSE ALARM FEE	11,200	11,300	97,244	97,244	
44155-0	FIRE WATCH STANDBY	10,203	6,169	6,532	6,532	
44160-0	FIRE PROTECTION SERVICES	401,591	474,547	586,102	586,102	
44165-0	HAZARDOUS MATERIALS RESPONSE	85,475	120,000	120,000	120,000	
44845-0	MISCELLANEOUS SERVICES	11,351	2,981			
49130-0	TRANSFER FR GENERAL FUND	124,074				
49140-0	TRANSFER FR SPECIAL REVENUE FU	46,215				
49580-0	SALE OF CAPITAL ASSETS HISTORY			8,000	8,000	
49600-0	OUTSIDE CONTRIBUTION DONATIONS	22,509	242,216	225,491		(225,491)
49680-0	PRIVATE GRANTS		49,999			
49840-0	DAMAGE CLAIM FROM OTHERS	9,286	10	4,000	4,000	
49870-0	REFUNDS OVERPAYMENTS	30,019				
49930-0	JURY DUTY PAY	87	287			
49940-0	SUBPOENA WITNESS	115				
49970-0	OTHER MISC REVENUE	63,657	106,600			
TOTAL FOR REVENUE		12,103,282	12,797,416	12,751,369	13,670,840	919,471
1000	GENERAL FUND	12,103,282	12,797,416	12,751,369	13,670,840	919,471

CITY OF SAINT PAUL
Financing by Company and Department

Department: FIRE
 Company: 2100 SPECIAL REVENUE

Budget Year: 2014

Account	Account Description	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
43380-0	COLLECTION FEE		146,505			
43810-0	RECYCLED ITEMS PURCHASING		167			
43855-0	SALE OF BADGES AND EMBLEMS	1,120	1,492	2,000	2,000	
44131-0	BLS Transports				439,976	439,976
44265-0	POLICE RAMSEY COUNTY CAD SUPPO	32,852	47,207	30,000	30,000	
44845-0	MISCELLANEOUS SERVICES	4,643	2,653			
48290-0	CAPITAL LEASE	950,500	1,350,000	915,000	1,300,000	385,000
49140-0	TRANSFER FR SPECIAL REVENUE FU				113,033	113,033
49580-0	SALE OF CAPITAL ASSETS HISTORY	9,110				
49600-0	OUTSIDE CONTRIBUTION DONATIONS	9,000	1,662	20,000	20,000	
49630-0	OTHER AGENCY SHARE OF COST	26,650	27,150	23,200	23,200	
49680-0	PRIVATE GRANTS	43,334	87,266	50,000	23,000	(27,000)
49840-0	DAMAGE CLAIM FROM OTHERS	25,848				
91010-0	USE OF FUND BALANCE			151,885	160,727	8,842
TOTAL FOR REVENUE		1,103,058	1,664,102	1,192,085	2,111,936	919,851
2100	SPECIAL REVENUE	1,103,058	1,664,102	1,192,085	2,111,936	919,851

CITY OF SAINT PAUL
Financing by Company and Department

Department: FIRE
 Company: 2400 CITY GRANTS

Budget Year: 2014

Account	Account Description	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
42210-0	DEPT OF HOMELAND SECURITY	625,128	774,640	1,014,106		(1,014,106)
42250-0	HSEM MN DEPT OF PUBLIC SAFETY	545,499	337,958	12,000		(12,000)
42440-0	DEPT OF NATURAL RESOURCES		10,731			
TOTAL FOR REVENUE		1,170,627	1,123,330	1,026,106		(1,026,106)
2400	CITY GRANTS	1,170,627	1,123,330	1,026,106		(1,026,106)

CITY OF SAINT PAUL
Financing by Company and Department

Department: FIRE
 Company: 7150 EQUIPMENT SERVICES INTERNAL

Budget Year: 2014

Account	Account Description	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
41160-0	TAXICAB INSPECTION	177,175	165,760	180,000	180,000	
43555-0	LEASE VEHICLE CHARGES	15,425				
43810-0	RECYCLED ITEMS PURCHASING	4,590	4,288			
43865-0	SALE OF FUEL	1,197,747	1,393,442	1,988,465	1,988,465	
44170-0	VEHICLE SERVICES OUTSIDE AGENC	501				
44835-0	VEHICLE MAINTENANCE CHARGES	1,878,576	1,903,108	2,180,068	1,696,575	(483,493)
TOTAL FOR REVENUE		3,274,015	3,466,598	4,348,533	3,865,040	(483,493)
7150	EQUIPMENT SERVICES INTERNAL	3,274,015	3,466,598	4,348,533	3,865,040	(483,493)
GRAND TOTAL FOR FIRE		17,650,983	19,051,445	19,318,093	19,647,816	329,723

City of Saint Paul
Financing Plan by Department

Department: FIRE
Fund: 1000 GENERAL FUND

Budget Year: 2014

		2011	2012	2013	2014 Mayor's	Change From
		Actuals	Actuals	Adopted	Proposed	2013
						Adopted
<u>Financing by Accounting Unit</u>						
1005001	FIRE ADMINISTRATION	12,425	11,962	101,244	101,244	
1005004	HEALTH AND SAFETY FIRE	13,109	13,332			
1005050	FIRE STATION MAINT	11,351	2,981			
1005100	FIRE PLANS AND TRAINING	11,481	105,924	126,451		(126,451)
1005101	EMERGENCY MEDICAL SERV FIRE	11,221,032	11,854,267	11,650,000	12,794,962	1,144,962
1005110	FIRE PREVENTION	10,203	6,169	6,532	6,532	
1005120	FIRE FIGHTING & PARAMEDICS	614,134	681,821	648,102	648,102	
1005122	HAZARDOUS MATERIALS RESPONSE	85,475	120,960	219,040	120,000	(99,040)
1055005	FIRE PROTECTION CLOTHING	124,074				
TOTAL FOR DEPARTMENT		12,103,282	12,797,416	12,751,369	13,670,840	919,471
<u>Financing by Major Account</u>						
	INTERGOVERNMENTAL REVENUE	2,081			900,000	900,000
	FEES SALES AND SERVICES	11,805,240	12,398,304	12,513,878	12,758,840	244,962
	TRANSFERS IN OTHER FINANCING	295,962	399,112	237,491	12,000	(225,491)
TOTAL BY MAJOR ACCOUNT GROUP		12,103,282	12,797,416	12,751,369	13,670,840	919,471

City of Saint Paul
Financing Plan by Department

Department: FIRE
Fund: 2100 SPECIAL REVENUE

Budget Year: 2014

		2011	2012	2013	2014 Mayor's	Change From
		Actuals	Actuals	Adopted	Proposed	2013
						Adopted
<u>Financing by Accounting Unit</u>						
1035112	BADGE & EMBLEM SALES	1,120	1,492	2,000	2,000	
1035113	PRIVATE DONATIONS	2,150	1,662			
1035115	RISK WATCH	6,300		20,000	20,000	
1035117	FIRE TRAINING	26,650	27,150	23,200	23,200	
1035120	EMS JOB CORP	43,834	88,066	50,000	260,937	210,937
1035125	BLS Transports		146,505		315,072	315,072
1055001	FIRE FIGHTING EQUIPMENT	1,023,004	1,399,227	1,096,885	1,490,727	393,842
TOTAL FOR DEPARTMENT		1,103,058	1,664,102	1,192,085	2,111,936	919,851
<u>Financing by Major Account</u>						
BUDGET ADJUSTMENTS				151,885	160,727	8,842
FEES SALES AND SERVICES		38,616	198,024	32,000	471,976	439,976
DEBT FINANCING		950,500	1,350,000	915,000	1,300,000	385,000
TRANSFERS IN OTHER FINANCING		113,943	116,078	93,200	179,233	86,033
TOTAL BY MAJOR ACCOUNT GROUP		1,103,058	1,664,102	1,192,085	2,111,936	919,851

City of Saint Paul
Financing Plan by Department

Department: FIRE
Fund: 2400 CITY GRANTS

Budget Year: 2014

		2011	2012	2013	2014 Mayor's	Change From
		Actuals	Actuals	Adopted	Proposed	2013
						Adopted
<u>Financing by Accounting Unit</u>						
1035218	2008 SAFER GRANT	600,884	371,317	198,211		(198,211)
1035226	2009 ASST TO FIREFIGHTER GRANT	544,035	15,537			
1035238	2010 HAZ MAT PREPAREDNESS GRNT	7,200				
1035239	2010 HOMELAND SEC HAZ MAT	1,464	54,052	12,000		(12,000)
1035244	2010 ASSIST FIREFIGHTER GRANT	17,044	403,323			
1035245	DECON TRAILER GRANT		10,731			
1035251	2011 AFG Grant			251,520		(251,520)
1035252	2012 AFG Regional Grant		268,369	564,375		(564,375)
TOTAL FOR DEPARTMENT		1,170,627	1,123,330	1,026,106		(1,026,106)
<u>Financing by Major Account</u>						
INTERGOVERNMENTAL REVENUE		1,170,627	1,123,330	1,026,106		(1,026,106)
TOTAL BY MAJOR ACCOUNT GROUP		1,170,627	1,123,330	1,026,106		(1,026,106)

City of Saint Paul
Financing Plan by Department

Department: FIRE
Fund: 7150 EQUIPMENT SERVICES INTERNAL

Budget Year: 2014

		2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<u>Financing by Accounting Unit</u>						
1015001	FIRE & POLICE VEHICLE MTNCE	3,274,015	3,466,598	4,348,533	3,865,040	(483,493)
TOTAL FOR DEPARTMENT		3,274,015	3,466,598	4,348,533	3,865,040	(483,493)
<u>Financing by Major Account</u>						
	LICENSE AND PERMIT	177,175	165,760	180,000	180,000	
	FEES SALES AND SERVICES	3,096,840	3,300,838	4,168,533	3,685,040	(483,493)
TOTAL BY MAJOR ACCOUNT GROUP		3,274,015	3,466,598	4,348,533	3,865,040	(483,493)

