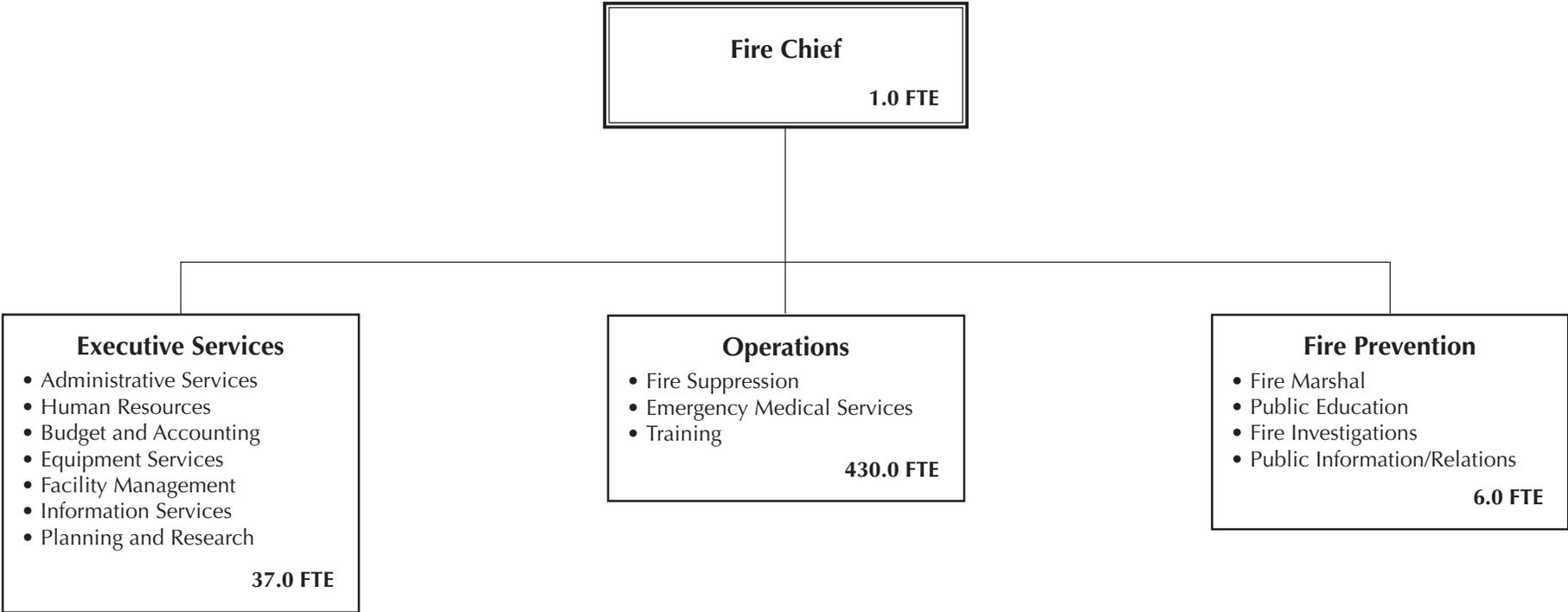


Fire Department

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 474.0 FTE)

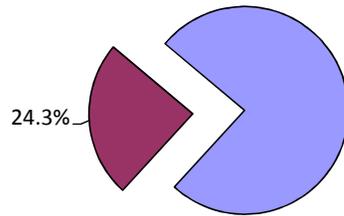
**2015 Proposed Budget
Saint Paul Fire Department**

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: \$56,837,756
- Total Special Fund Budget: \$6,087,632
- Total FTEs: 474.00
- 2013 total emergency responses: 38,569 (Fire 9,137 and EMS 29,578)
- 2013 department average response time: 5 minutes 16 seconds
- 2013 total dollar loss (due to fire) \$5,140,247
- 2013 total dollar loss (due to arson) \$1,297,479
- 8 arson arrests in 2013
- Of the 796 structure fires, 85% 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.
- Lowered direct property loss due to fire to its lowest level in more than 15 years.
- Despite a 5% call volume increase, met National Fire Protection Association (NFPA) 1710 response time standards on 90% of fire responses.
- Conducted extensive recruiting effort for firefighter exam, implementing a significant number of Diversity Task Force recommendations.
- Hosted a variety of fire prevention initiatives, media events, and open houses.

2015 Proposed Budget

Fire Department

Fiscal Summary

	2013 Actual	2014 Adopted	2015 Proposed	Change	% Change	2014 Adopted FTE	2015 Proposed FTE
Spending							
100: General Fund	53,476,702	56,483,310	56,837,756	354,446	0.6%	454.00	457.00
200: City Grants	1,167,602	528,279	-	(528,279)	-100.0%	-	-
222: Fire Responsive Services	1,485,165	2,611,936	2,187,953	(423,983)	-16.2%	-	1.00
722: Equipment Service Fire & Police	4,096,826	3,865,041	3,899,679	34,638	0.9%	16.00	16.00
Total	60,226,295	63,488,566	62,925,388	(563,178)	-0.9%	470.00	474.00
Financing							
100: General Fund	12,542,719	13,420,840	13,420,840	-	0.0%		
200: City Grants	1,167,602	528,279	-	(528,279)	-100.0%		
222: Fire Responsive Services	477,677	2,611,936	2,187,953	(423,983)	-16.2%		
722: Equipment Service Fire & Police	3,964,514	3,865,041	3,899,679	34,638	0.9%		
Total	18,152,512	20,426,096	19,508,472	(917,624)	-4.5%		

Budget Changes Summary

The Fire Department's proposed budget allows the department to continue working on recommendations established by the Diversity Task Force. In 2014, Fire will hire a District Chief of Community Relations, who will focus on recruitment, youth engagement, and developing a diverse workforce. That position is fully funded in the 2015 budget. In mid-2015, Fire will begin 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-Firefighter career pathway.

Special fund adjustments for 2015 include the planned spend down of grants, and removal of one-time capital expenses from the 2014 budget.

100: General Fund

Fire Department

	Change from 2014 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments	812,430	-	-
Subtotal:	<u>812,430</u>	<u>-</u>	<u>-</u>
Planned Reductions			
The 2014 adopted budget included one-time resources for two major investments: a comprehensive firefighter test to fill vacancies in the department, and replacement of self-contained breathing apparatus (SCBA). Funding for both has been removed for 2015.			
Firefighter test	(250,000)	-	-
Specialized equipment	(300,000)	-	-
Subtotal:	<u>(550,000)</u>	<u>-</u>	<u>-</u>
Fire Medic Cadets			
Beginning in 2015, the Fire Department will create a three-year apprenticeship program to train Fire Medic Cadets for careers as St. Paul firefighters. 2015 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	92,016	-	2.00
Subtotal:	<u>92,016</u>	<u>-</u>	<u>2.00</u>
District Chief of Community Relations			
Fire will add a District Chief who will be responsible for firefighter testing, recruitment, youth engagement, and implementing other recommendations of the fire diversity task force. The department will fund position through realigning other personnel resources.			
Staffing changes	130,181	-	1.00
Overtime and attrition savings	(130,181)	-	
Subtotal:	<u>-</u>	<u>-</u>	<u>1.00</u>
Fund 100 Budget Changes Total	<u><u>354,446</u></u>	<u><u>-</u></u>	<u><u>3.00</u></u>

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 2014 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Grants				
The Fire Department plans to spend down the remaining funds from two Assistance to Firefighters grant by the end of 2014 as planned.				
Assistance to Firefighters grant		(528,279)	(528,279)	-
	Subtotal:	<u>(528,279)</u>	<u>(528,279)</u>	<u>-</u>
Fund 200 Budget Changes Total		<u>(528,279)</u>	<u>(528,279)</u>	<u>-</u>

222: Fire Responsive Services**Fire Department**

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

	Change from 2014 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments	5,501	5,501	-
Subtotal:	<u>5,501</u>	<u>5,501</u>	<u>-</u>
Planned Reductions			
Fire carried unspent 2013 budget authority into the 2014 budget to continue replacement of self-contained breathing apparatus (SCBA). The department expects to complete those purchases within 2014.			
Specialized equipment	(500,000)	(500,000)	-
Subtotal:	<u>(500,000)</u>	<u>(500,000)</u>	<u>-</u>
EMS Coordinator			
In mid-2014, Fire hired a full-time coordinator for the EMS Academy and BLS Transport programs. The 2015 budget recognizes that new position.			
EMS Academy	120,496	120,496	1.00
Subtotal:	<u>120,496</u>	<u>120,496</u>	<u>1.00</u>
EMS Academy Technical Adjustment			
A portion of the EMS Academy expenses is covered by Youth Job Corp (YJC) funding in the Parks department. Those expenses have been shifted to the Parks budget to more easily track spending on the program.			
Academy shift to Parks	(49,980)	(49,980)	-
Subtotal:	<u>(49,980)</u>	<u>(49,980)</u>	<u>-</u>
Fund 222 Budget Changes Total	<u><u>(423,983)</u></u>	<u><u>(423,983)</u></u>	<u><u>1.00</u></u>

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 2014 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments		34,638	34,638	-
	Subtotal:	<u>34,638</u>	<u>34,638</u>	<u>-</u>
Fund 722 Budget Changes Total		<u><u>34,638</u></u>	<u><u>34,638</u></u>	<u><u>-</u></u>



Spending Reports

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

Department: **FIRE AND SAFETY SERVICES**

Budget Year: **2015**

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
<u>Spending by Fund</u>					
CITY GENERAL FUND	52,892,714	53,476,702	56,483,310	56,837,756	354,446
CITY GRANTS	1,058,545	1,167,602	528,279		(528,279)
FIRE RESPONSIVE SERVICES	1,544,413	1,485,165	2,611,936	2,187,953	(423,983)
EQUIPMENT SERVICE FIRE POLICE	3,679,832	4,096,826	3,865,041	3,899,679	34,638
TOTAL SPENDING BY FUND	59,175,504	60,226,296	63,488,566	62,925,388	(563,178)
<u>Spending by Major Account</u>					
EMPLOYEE EXPENSE SERVICES	49,888,219	49,827,428	52,609,214	53,584,379	975,165
MATERIALS AND SUPPLIES	3,255,666	3,499,164	3,811,041	3,075,626	(735,415)
PROGRAM EXPENSE	4,513,472	5,289,659	4,748,971	4,748,091	(880)
ADDITIONAL EXPENSES	6,760	47,756	25,000	25,000	
CAPITAL OUTLAY	1,486,106	1,318,543	2,264,856	1,464,856	(800,000)
OTHER FINANCING USES	25,280	25,280	29,484	27,436	(2,048)
TOTAL SPENDING BY MAJOR ACCOUNT	59,175,504	60,226,296	63,488,566	62,925,388	(563,178)
<u>Financing by Major Account</u>					
LICENSE AND PERMIT			180,000	180,000	
INTERGOVERNMENTAL REVENUE	1,506,368	1,167,602	1,428,279	900,000	(528,279)
CHARGES FOR SERVICES	16,062,925	16,557,430	16,618,368	16,800,998	182,630
INVESTMENT EARNINGS		657			
MISCELLANEOUS REVENUE	515,190	412,745	117,688	94,488	(23,200)
OTHER FINANCING SOURCES	1,350,000	14,079	1,421,033	1,364,516	(56,517)
BUDGET ADJUSTMENTS			660,727	168,470	(492,257)
TOTAL FINANCING BY MAJOR ACCOUNT	19,434,483	18,152,512	20,426,095	19,508,472	(917,623)

CITY OF SAINT PAUL
Spending Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: CITY GENERAL FUND

Budget Year: 2015

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	47,952,081	47,764,235	50,938,482	51,837,601	899,119
SERVICES	2,503,587	2,876,175	2,919,405	2,557,416	(361,989)
MATERIALS AND SUPPLIES	2,168,193	2,691,279	2,194,272	2,311,411	117,139
ADDITIONAL EXPENSES	6,760	47,756	25,000	25,000	
CAPITAL OUTLAY	254,340	89,506	397,300	97,300	(300,000)
OTHER FINANCING USES	7,752	7,752	8,851	9,028	177
Total Spending by Major Account	52,892,714	53,476,702	56,483,310	56,837,756	354,446
Spending by Accounting Unit					
10022100 FIRE ADMINISTRATION	1,267,664	1,351,948	1,586,904	1,379,553	(207,351)
10022105 FIRE EXECUTIVE SERVICES	64,021	181,011	190,751	1,677,030	1,486,279
10022110 FIRE HEALTH AND SAFETY	168,089	209,257	217,297	217,297	
10022115 FIRE STATION MAINTENANCE	1,210,580	1,328,630	1,261,696	1,281,401	19,705
10022120 FIREFIGHTER CLOTHING	250,678	260,235	254,915	268,735	13,820
10022200 FIRE PLANS AND TRAINING	627,496	689,905	646,506	672,066	25,560
10022205 EMERGENCY MEDICAL SERVICE FIRE	1,659,283	1,407,799	1,511,523	1,618,663	107,140
10022210 FIRE FIGHTING AND PARAMEDICS	47,122,113	47,469,058	50,260,823	49,171,092	(1,089,731)
10022215 HAZARDOUS MATERIALS RESPONSE	49,068	143,846	76,820	76,247	(573)
10022300 FIRE PREVENTION	473,722	435,015	476,075	475,671	(404)
Total Spending by Accounting Unit	52,892,714	53,476,702	56,483,310	56,837,756	354,446

CITY OF SAINT PAUL
Spending Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: CITY GRANTS

Budget Year: 2015

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	535,187	660,501			
SERVICES	393,909	282,403	408,068		(408,068)
MATERIALS AND SUPPLIES	105,912	6,233	120,211		(120,211)
PROGRAM EXPENSE		218,465			
CAPITAL OUTLAY	23,537				
Total Spending by Major Account	1,058,545	1,167,602	528,279		(528,279)
Spending by Accounting Unit					
20022800 ASSISTANCE TO FIREFIGHTER	687,228	978,814	528,279		(528,279)
20022810 SAFER STAFF ADEQ FIRE EM RESP	371,317	188,788			
Total Spending by Accounting Unit	1,058,545	1,167,602	528,279		(528,279)

CITY OF SAINT PAUL
Spending Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: FIRE RESPONSIVE SERVICES

Budget Year: 2015

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	142,958	159,863	310,997	362,592	51,595
SERVICES	157,958	97,958	266,462	288,692	22,230
MATERIALS AND SUPPLIES	74,336	32,336	204,477	206,669	2,192
CAPITAL OUTLAY	1,169,161	1,195,008	1,830,000	1,330,000	(500,000)
Total Spending by Major Account	1,544,413	1,485,165	2,611,936	2,187,953	(423,983)
Spending by Accounting Unit					
22222130 FIRE BADGE AND EMBLEM	2,000	2,000	2,000	2,000	
22222140 FIRE TRAINING			23,200	23,200	
22222145 EMS ACADEMY	121,645	142,906	260,937	204,080	(56,857)
22222150 BLS TRANSPORTS		111,695	315,072	440,203	125,131
22222155 FIRE FIGHTING EQUIPMENT	972,946	1,214,479	1,990,727	1,498,470	(492,257)
22222305 FIRE RISK WATCH		14,086	20,000	20,000	
22222899 FIRE INACTIVE GRANTS	447,822				
Total Spending by Accounting Unit	1,544,413	1,485,165	2,611,936	2,187,953	(423,983)

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

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

Budget Year: 2015

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,257,993	1,242,830	1,359,735	1,384,187	24,452
SERVICES	200,213	242,628	217,106	229,518	12,412
MATERIALS AND SUPPLIES	2,165,031	2,559,811	2,230,011	2,230,011	
CAPITAL OUTLAY	39,068	34,029	37,556	37,556	
OTHER FINANCING USES	17,528	17,528	20,633	18,408	(2,225)
Total Spending by Major Account	3,679,832	4,096,826	3,865,041	3,899,679	34,638
Spending by Accounting Unit					
72222160 FIRE POLICE VEHICLE MAINT	3,679,832	4,096,826	3,865,041	3,899,679	34,638
Total Spending by Accounting Unit	3,679,832	4,096,826	3,865,041	3,899,679	34,638

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: 2015

Account	Account Description	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
43101-0	FEDERAL GRANT STATE ADMIN					
43401-0	STATE GRANTS			900,000	900,000	
TOTAL FOR INTERGOVERNMENTAL REVENUE				900,000	900,000	
44190-0	MISCELLANEOUS FEES	11,300	8,650			
44220-0	INFORMATION DISCLOSURE REPORTS			4,000	4,000	
44225-0	MAPS PUBLICATION REPORT HISTOR	652	809			
44590-0	MISCELLANEOUS SERVICES	603,697	799,299			
45105-0	PARAMEDIC SERVICE	11,782,655	11,428,650	11,694,962	11,644,962	(50,000)
45120-0	PARAMEDIC STANDBY				50,000	50,000
45125-0	FIRE FALSE ALARM FEE			97,244	97,244	
45130-0	FIRE WATCH STANDBY			6,532	6,532	
45135-0	FIRE PROTECTION SERVICES			586,102	586,102	
45140-0	HAZARDOUS MATERIALS RESPONSE			120,000	120,000	
TOTAL FOR CHARGES FOR SERVICES		12,398,304	12,237,408	12,508,840	12,508,840	
55505-0	OUTSIDE CONTRIBUTION DONATIONS	242,216	299,416			
55550-0	PRIVATE GRANTS	49,999				
55750-0	DAMAGE CLAIM FROM OTHERS	10	5,835	4,000	4,000	
55845-0	JURY DUTY PAY	287	60			
55915-0	OTHER MISC REVENUE	106,600				
TOTAL FOR MISCELLANEOUS REVENUE		399,112	305,311	4,000	4,000	
58101-0	SALE OF CAPITAL ASSET			8,000	8,000	
TOTAL FOR OTHER FINANCING SOURCES				8,000	8,000	
TOTAL FOR CITY GENERAL FUND		12,797,416	12,542,719	13,420,840	13,420,840	

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2015

Account	Account Description	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
43001-0	FEDERAL DIRECT GRANTS			528,279		(528,279)
43101-0	FEDERAL GRANT STATE ADMIN	1,058,546	1,167,602			
TOTAL FOR INTERGOVERNMENTAL REVENUE		1,058,546	1,167,602	528,279		(528,279)
TOTAL FOR CITY GRANTS		1,058,546	1,167,602	528,279		(528,279)

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: 2015

Account	Account Description	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
43101-0	FEDERAL GRANT STATE ADMIN	437,091				
43401-0	STATE GRANTS	10,731				
TOTAL FOR INTERGOVERNMENTAL REVENUE		447,822				
44299-0	OTHER SALES	1,803	3,701			
44410-0	RECYCLED ITEMS PURCHASING	167	717			
44590-0	MISCELLANEOUS SERVICES	49,549	34,694			
45107-0	BLS TRANSPORTS			392,488	517,279	124,791
45115-0	FIRE TRAINING CENTER USE				23,200	23,200
45405-0	SALE OF SPECIAL BADGES			2,000	2,000	
45585-0	POLICE RAMSEY COUNTY CAD SUPPO			30,000	30,000	
50110-0	COLLECTION FEE	146,505	316,396			
TOTAL FOR CHARGES FOR SERVICES		198,024	355,508	424,488	572,479	147,991
54810-0	OTHER INTEREST EARNED		657			
TOTAL FOR INVESTMENT EARNINGS			657			
55505-0	OUTSIDE CONTRIBUTION DONATIONS	1,662	1,800	20,000	20,000	
55520-0	OTHER AGENCY SHARE OF COST	27,150	20,550	23,200		(23,200)
55550-0	PRIVATE GRANTS	87,266	80,000	70,488	70,488	
55750-0	DAMAGE CLAIM FROM OTHERS		5,083			
55915-0	OTHER MISC REVENUE		1			
TOTAL FOR MISCELLANEOUS REVENUE		116,078	107,434	113,688	90,488	(23,200)
56225-0	TRANSFER FR SPECIAL REVENUE FU			113,033	56,516	(56,517)
57505-0	CAPITAL LEASE	1,350,000		1,300,000	1,300,000	
58101-0	SALE OF CAPITAL ASSET		14,079			
TOTAL FOR OTHER FINANCING SOURCES		1,350,000	14,079	1,413,033	1,356,516	(56,517)
91010-0	USE OF FUND BALANCE			660,727	168,470	(492,257)
TOTAL FOR BUDGET ADJUSTMENTS				660,727	168,470	(492,257)
TOTAL FOR FIRE RESPONSIVE SERVICES		2,111,924	477,677	2,611,936	2,187,953	(423,983)

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: 2015

Account	Account Description	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
42250-0	TAXICAB INSPECTION			180,000	180,000	
TOTAL FOR LICENSE AND PERMIT				180,000	180,000	
44410-0	RECYCLED ITEMS PURCHASING	4,288	4,998			
44590-0	MISCELLANEOUS SERVICES	165,760	172,920			
51285-0	VEHICLE MAINTENANCE CHARGES	1,903,108	2,382,537	1,696,575	1,731,214	34,639
51290-0	SALE OF FUEL	1,393,442	1,404,060	1,988,465	1,988,465	
TOTAL FOR CHARGES FOR SERVICES		3,466,598	3,964,514	3,685,040	3,719,679	34,639
TOTAL FOR EQUIPMENT SERVICE FIRE POLICE		3,466,598	3,964,514	3,865,040	3,899,679	34,639
TOTAL FOR FIRE AND SAFETY SERVICES		19,434,483	18,152,512	20,426,095	19,508,472	(917,623)

CITY OF SAINT PAUL
Financing Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: CITY GENERAL FUND

Budget Year: 2015

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE			900,000	900,000	
CHARGES FOR SERVICES	12,398,304	12,237,408	12,508,840	12,508,840	
MISCELLANEOUS REVENUE	399,112	305,311	4,000	4,000	
OTHER FINANCING SOURCES			8,000	8,000	
Total Financing by Major Account	12,797,416	12,542,719	13,420,840	13,420,840	
Financing by Accounting Unit					
10022100 FIRE ADMINISTRATION	11,962	16,343	101,244	101,244	
10022110 FIRE HEALTH AND SAFETY	13,332				
10022115 FIRE STATION MAINTENANCE	2,981	7,943			
10022200 FIRE PLANS AND TRAINING	105,924	155,076			
10022205 EMERGENCY MEDICAL SERVICE FIRE	11,854,267	11,336,049	12,544,962	12,544,962	
10022210 FIRE FIGHTING AND PARAMEDICS	681,821	805,527	648,102	648,102	
10022215 HAZARDOUS MATERIALS RESPONSE	120,960	210,939	120,000	120,000	
10022300 FIRE PREVENTION	6,169	10,843	6,532	6,532	
Total Financing by Accounting Unit	12,797,416	12,542,719	13,420,840	13,420,840	

CITY OF SAINT PAUL
Financing Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: CITY GRANTS

Budget Year: 2015

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	1,058,546	1,167,602	528,279		(528,279)
Total Financing by Major Account	1,058,546	1,167,602	528,279		(528,279)
Financing by Accounting Unit					
20022800 ASSISTANCE TO FIREFIGHTER	687,229	978,814	528,279		(528,279)
20022810 SAFER STAFF ADEQ FIRE EM RESP	371,317	188,788			
Total Financing by Accounting Unit	1,058,546	1,167,602	528,279		(528,279)

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2015**

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	447,822				
CHARGES FOR SERVICES	198,024	355,508	424,488	572,479	147,991
INVESTMENT EARNINGS		657			
MISCELLANEOUS REVENUE	116,078	107,434	113,688	90,488	(23,200)
OTHER FINANCING SOURCES	1,350,000	14,079	1,413,033	1,356,516	(56,517)
BUDGET ADJUSTMENTS			660,727	168,470	(492,257)
Total Financing by Major Account	2,111,924	477,677	2,611,936	2,187,953	(423,983)
Financing by Accounting Unit					
22222130 FIRE BADGE AND EMBLEM	1,492	2,414	2,000	2,000	
22222135 FIRE PRIVATE DONATIONS	1,662	1,700			
22222140 FIRE TRAINING	27,150	20,550	23,200	23,200	
22222145 EMS ACADEMY	88,066	80,000	260,937	204,080	(56,857)
22222150 BLS TRANSPORTS	146,505	316,396	315,072	440,203	125,131
22222155 FIRE FIGHTING EQUIPMENT	1,399,227	56,517	1,990,727	1,498,470	(492,257)
22222305 FIRE RISK WATCH		100	20,000	20,000	
22222899 FIRE INACTIVE GRANTS	447,822				
Total Financing by Accounting Unit	2,111,924	477,677	2,611,936	2,187,953	(423,983)

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: 2015

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
Financing by Major Account					
LICENSE AND PERMIT			180,000	180,000	
CHARGES FOR SERVICES	3,466,598	3,964,514	3,685,040	3,719,679	34,639
Total Financing by Major Account	3,466,598	3,964,514	3,865,040	3,899,679	34,639
Financing by Accounting Unit					
72222160 FIRE POLICE VEHICLE MAINT	3,466,598	3,964,514	3,865,040	3,899,679	34,639
Total Financing by Accounting Unit	3,466,598	3,964,514	3,865,040	3,899,679	34,639