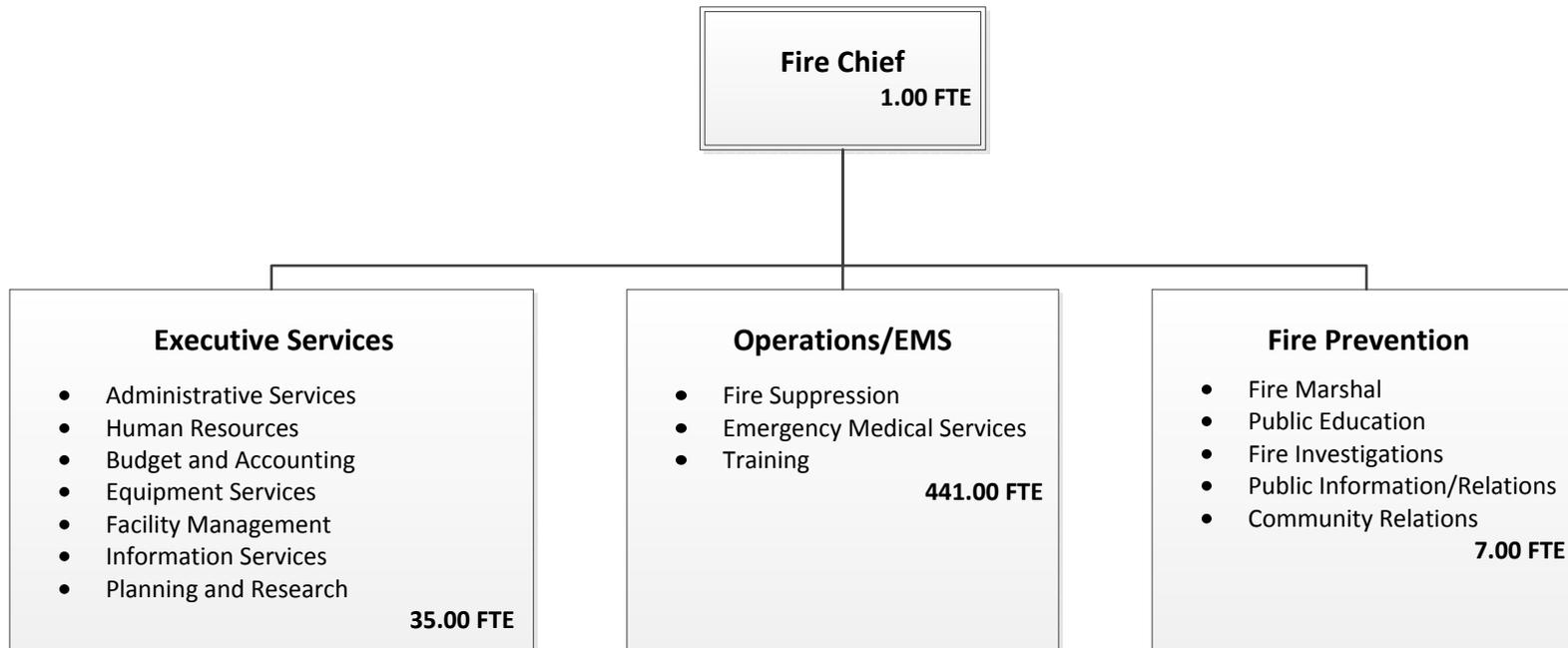


Fire Department

***Mission:** 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 484.00 FTE)

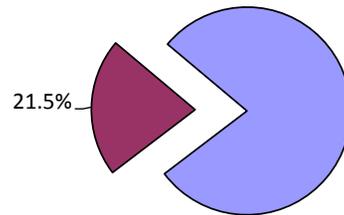
2018 Proposed Budget Saint Paul Fire Department

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 safety education efforts, statutory state fire code official, the fire investigation team, and the Fire Marshal acts as the Public Information Officer for the department.

Fire's Portion of General Fund Spending



Department Facts

- Total General Fund Budget: \$61,935,790
- Total Special Fund Budget: \$7,548,490
- Total FTEs: 484.00
- 2016 total emergency responses: 45,350 (Fire 10,732 and EMS 34,618).
- 2016 department average response time: 5:11
- 2016 total dollar loss (due to fire) \$6,955,523.
- 2016 total dollar loss (due to arson) \$1,633,274.
- 2016 total property amount saved in excess of \$233,954,817
- 5 arson arrests in 2016.
- 908 structure fires in 2016.

Department Goals

- Provide all hazards response to fire, rescue, EMS, & hazardous materials incidents.
- Prevent fires - especially home fires - through public education and outreach efforts.
- Close service gaps through infrastructure improvements & deployment changes.
- Identify & eliminate racial inequities in services, policies, & workforce composition.

Recent Accomplishments

- Maintained 114 average daily staffing and full staffing on all rigs.
- Achieved supermedic "in service" rate of greater than 95%; fire unit rate of 100%.
- Expanded Station 19 & redeployed Ladder 10 to close service gap in Highland Park.
- Achieved ISO Class 2 for fire suppression abilities - first such rating ever awarded to a Minnesota community.
- Implemented county-wide fire & EMS protocols for civil unrest responses and closest unit dispatching to life-threatening emergencies.
- Increased authorized Fire Medic Cadet positions to 8 total.
- Certified 20 members in rescue swimmer program.
- Responded to a variety of civil unrest and short-notice, multi-agency incidents.
- Installed heavy duty washers (extractors) and drying equipment in all stations to reduce carcinogen contamination of turn out gear.
- Put a 13th medic unit into service at Station 5.
- Tri-Data conducted an industry-first study of service delivery equity and found SPFD delivering very good service to all 17 district community council neighborhoods.

2018 Proposed Budget

Fire Department

Fiscal Summary

	2016 Actual	2017 Adopted	2018 Proposed	Change	% Change	2017 Adopted FTE	2018 Proposed FTE
Spending							
100: General Fund	59,442,481	60,192,446	61,935,790	1,743,344	2.9%	466.00	467.00
200: City Grants	1,604,068	405,540	17,834	(387,706)	-95.6%	-	-
222: Fire Responsive Services	6,317,267	3,932,178	3,445,681	(486,497)	-12.4%	1.00	1.00
722: Equipment Service Fire & Police	3,549,236	4,031,863	4,084,975	53,112	1.3%	16.00	16.00
Total	70,913,051	68,562,027	69,484,280	922,253	1.3%	483.00	484.00
Financing							
100: General Fund	15,959,698	14,087,354	14,168,840	81,486	0.6%		
200: City Grants	1,497,339	405,540	17,834	(387,706)	0.0%		
222: Fire Responsive Services	4,080,471	3,932,178	3,445,681	(486,497)	-12.4%		
722: Equipment Service Fire & Police	3,172,402	4,031,863	4,084,975	53,112	1.3%		
Total	24,709,909	22,456,935	21,717,330	(739,605)	-3.3%		

Budget Changes Summary

The Fire Department's proposed General Fund budget allows the department to finish 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. Most of the remaining changes in the 2018 proposed General Fund budget are based on recommendations from the TriData study, including reallocating FTEs from a rescue squad to two super medics and adding an additional EMS coordinator. The 2018 Proposed Budget also includes decommissioning Engine 13 through attrition and an investment in a Health and Wellness Program. The proposed budget also restores the firefighter test from contingency and removes the Health and Wellness pilot from contingency.

Special fund changes for 2018 include a one-time increase in safety supplies.

100: General Fund**Fire Department**

	Change from 2017 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments			
Current service level adjustments include changes to grant funded spending and revenue, reduction of 1.0 administrative position FTE, and other inflationary increases.			
Grant adjustments	(245,749)	(268,514)	-
Staffing adjustment	(64,269)	-	(1.00)
Other current service level adjustments	2,147,766	-	-
Subtotal:	1,837,748	(268,514)	(1.00)
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. 2018 will be the fourth and final year of the funding request, resulting in 12 total cadets enrolled in the three year apprenticeship.			
Fire Medic Cadets	105,596	-	2.00
Subtotal:	105,596	-	2.00
TriData Study Recommendations			
In 2017, TriData performed an analysis of the delivery of services of the Saint Paul Fire Department. The 2018 proposed budget includes items based on the recommendations of the study, including reallocating FTEs from a rescue squad to two super medics. Remaining funds would be used to invest in an additional EMS coordinator, increasing EMS coordinator hours to 24 hours, and providing EMS coordinator backfill needed to maintain 114 daily staffing. These recommendations are budget neutral.			
Brown out a rescue squad	(1,700,000)	-	-
Adding two super medics	1,370,000	-	-
Additional EMS coordinator	130,000	-	-
All EMS coordinators at 24 hours and backfill needed to maintain 114 daily staffing	200,000	-	-
Subtotal:	-	-	-

Engine 13

The 2018 proposed budget includes the decommissioning of Engine 13, an engine not currently active. The funds listed represent the reduction of 4 Fire Equipment Operators and 4 Captain positions to Firefighter positions through attrition. There will be no FTE reductions or service impact due to this change.

Staff adjustments	(120,000)	-	-
Subtotal:	<u>(120,000)</u>	<u>-</u>	<u>-</u>

Health and Wellness Program

The proposed budget includes funding for the Fire department to invest in a health and wellness program aimed at improving firefighter health and reducing work place injuries.

Health and wellness program	120,000	-	-
Subtotal:	<u>120,000</u>	<u>-</u>	<u>-</u>

Contingency Budget

The 2017 adopted budget included several budget items that were placed into a contingency reserve account pending final decisions on the 2017 right-of-way program. The 2018 proposed budget restores the Firefighter test and recruitment items from the contingency budget. The proposed budget also removes a one-time investment of \$200,000 in a health and wellness pilot from the contingency budget.

2018 Firefighter test and recruitment	250,000	-	-
Firefighter test and recruitment out of contingency	(250,000)	-	-
Health and wellness pilot removed from contingency	(200,000)	-	-
Subtotal:	<u>(200,000)</u>	<u>-</u>	<u>-</u>

Revenue Update

Paramedic fee revenues are expected to perform better than estimated in the 2017 adopted budget.

Paramedic fee revenue	-	350,000	-
Subtotal:	<u>-</u>	<u>350,000</u>	<u>-</u>

Fund 100 Budget Changes Total

<u>1,743,344</u>	<u>81,486</u>	<u>1.00</u>
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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 2017 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments				
Current service level adjustments include changes to grant funded spending and revenue.				
	Grant adjustments	(387,706)	(387,706)	-
	Subtotal:	<u>(387,706)</u>	<u>(387,706)</u>	<u>-</u>
Fund 200 Budget Changes Total		<u><u>(387,706)</u></u>	<u><u>(387,706)</u></u>	<u><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.

		<u>Change from 2017 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments		14,564	14,564	-
	Subtotal:	<u>14,564</u>	<u>14,564</u>	<u>-</u>
Planned reduction				
The 2017 adopted budget included the use of fund balance for a one-time increase to Fire's vehicle replacement program. The 2018 proposed budget removes this one-time budget item.				
Fire fleet		(686,061)	(686,061)	-
	Subtotal:	<u>(686,061)</u>	<u>(686,061)</u>	<u>-</u>
Safety supplies				
The 2018 proposed budget includes one-time investment in self-contained breathing apparatus (SCBA) bottles. The one-time boost is funded through capital lease financing.				
Safety supplies		185,000	185,000	-
	Subtotal:	<u>185,000</u>	<u>185,000</u>	<u>-</u>
Fund 222 Budget Changes Total		<u><u>(486,497)</u></u>	<u><u>(486,497)</u></u>	<u><u>-</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 2017 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments	53,112	53,112	-
Subtotal:	53,112	53,112	-
Fund 722 Budget Changes Total	53,112	53,112	-

Spending Reports

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

156

Department: **FIRE AND SAFETY SERVICES**

Budget Year: **2018**

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
<u>Spending by Fund</u>					
CITY GENERAL FUND	58,591,716	59,442,481	60,192,446	61,935,790	1,743,344
CITY GRANTS	1,877,227	1,604,068	405,540	17,834	(387,706)
FIRE RESPONSIVE SERVICES	2,917,636	6,317,267	3,932,178	3,445,681	(486,497)
EQUIPMENT SERVICE FIRE POLICE	3,761,007	3,549,236	4,031,863	4,084,975	53,113
TOTAL SPENDING BY FUND	67,147,587	70,913,051	68,562,027	69,484,280	922,254
<u>Spending by Major Account</u>					
EMPLOYEE EXPENSE SERVICES	54,688,654	55,995,651	56,625,728	58,545,552	1,919,824
MATERIALS AND SUPPLIES	3,153,401	3,610,198	3,284,441	3,428,269	143,828
ADDITIONAL EXPENSES	4,879,766	4,912,513	4,810,596	4,967,975	157,379
CAPITAL OUTLAY	1,169,929	2,289,253	1,850,173	1,108,000	(742,173)
DEBT SERVICE	3,223,449	4,056,983	1,961,059	1,403,753	(557,306)
OTHER FINANCING USES	4,953	19,225	30,030	30,731	701
TOTAL SPENDING BY MAJOR ACCOUNT	67,147,587	70,913,051	68,562,027	69,484,280	922,254
<u>Financing by Major Account</u>					
LICENSE AND PERMIT	151,385	125,825	180,000	180,000	
INTERGOVERNMENTAL REVENUE	1,877,227	5,936,550	2,492,250	2,172,400	(319,850)
CHARGES FOR SERVICES	16,222,917	16,672,302	17,101,049	17,512,130	411,081
INVESTMENT EARNINGS	187	1,644			
MISCELLANEOUS REVENUE	211,608	585,302	442,292	105,922	(336,370)
OTHER FINANCING SOURCES	2,270,640	1,388,286	2,241,344	1,746,878	(494,466)
TOTAL FINANCING BY MAJOR ACCOUNT	20,733,965	24,709,909	22,456,935	21,717,330	(739,605)

CITY OF SAINT PAUL
Spending Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: CITY GENERAL FUND

Budget Year: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	52,955,196	54,014,630	54,604,384	56,578,221	1,973,837
SERVICES	2,566,446	2,828,287	2,640,762	2,909,959	269,197
MATERIALS AND SUPPLIES	2,681,000	2,515,818	2,373,916	2,346,295	(27,621)
ADDITIONAL EXPENSES	20,947	20,116	475,000	25,000	(450,000)
CAPITAL OUTLAY	359,099	54,008	88,497	66,197	(22,300)
OTHER FINANCING USES	9,028	9,623	9,887	10,118	231
Total Spending by Major Account	58,591,716	59,442,481	60,192,446	61,935,790	1,743,344
Spending by Accounting Unit					
10022100 FIRE ADMINISTRATION	1,438,685	1,208,927	1,989,814	1,868,281	(121,533)
10022105 FIRE EXECUTIVE SERVICES	1,618,515	54,274	104,059	104,059	
10022110 FIRE HEALTH AND SAFETY	207,167	283,048	217,297	217,297	
10022115 FIRE STATION MAINTENANCE	1,256,936	1,334,714	1,277,931	1,294,388	16,457
10022120 FIREFIGHTER CLOTHING	266,836	265,152	268,735	286,680	17,945
10022200 FIRE PLANS AND TRAINING	753,101	706,603	712,369	735,261	22,893
10022205 EMERGENCY MEDICAL SERVICE FIRE	1,626,688	1,848,619	2,010,249	2,133,548	123,300
10022210 FIRE FIGHTING AND PARAMEDICS	50,976,030	53,256,878	53,104,420	54,776,754	1,672,334
10022215 HAZARDOUS MATERIALS RESPONSE	56,172	75,524	91,916	92,047	131
10022300 FIRE PREVENTION	391,586	408,742	415,656	427,474	11,818
Total Spending by Accounting Unit	58,591,716	59,442,481	60,192,446	61,935,790	1,743,344

CITY OF SAINT PAUL
Spending Plan by Department

158

Department: FIRE AND SAFETY SERVICES
Fund: CITY GRANTS

Budget Year: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	52,147	94,953	123,290	17,834	(105,456)
SERVICES	8,613	297,381	141,132		(141,132)
MATERIALS AND SUPPLIES		644,130			
ADDITIONAL EXPENSES	1,148,982				
CAPITAL OUTLAY	667,485	567,605	141,118		(141,118)
Total Spending by Major Account	1,877,227	1,604,068	405,540	17,834	(387,706)
Spending by Accounting Unit					
20022800 ASSISTANCE TO FIREFIGHTER	1,868,614	1,490,023	326,250	6,400	(319,850)
20022890 HOMELAND SECURITY FIRE	8,613	9,357			
20022900 FIRE DEPARTMENT PRIVATE GRANTS		104,687	79,290	11,434	(67,856)
Total Spending by Accounting Unit	1,877,227	1,604,068	405,540	17,834	(387,706)

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

Department: FIRE AND SAFETY SERVICES
Fund: FIRE RESPONSIVE SERVICES

Budget Year: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	419,297	398,287	375,459	383,428	7,969
SERVICES	264,981	203,424	280,989	287,584	6,595
MATERIALS AND SUPPLIES	68,446	25,927	206,669	391,669	185,000
ADDITIONAL EXPENSES		2,269,137	1,375,173	1,083,000	(292,173)
CAPITAL OUTLAY	2,159,958	3,401,265	1,693,888	1,300,000	(393,888)
DEBT SERVICE	4,953	19,225			
Total Spending by Major Account	2,917,636	6,317,267	3,932,178	3,445,681	(486,497)
Spending by Accounting Unit					
22222130 FIRE BADGE AND EMBLEM	2,000	2,000	2,000	2,000	
22222140 FIRE TRAINING	4,388		23,200	23,200	
22222145 EMS ACADEMY	205,634	214,340	201,705	201,705	
22222150 BLS TRANSPORTS	440,471	382,111	425,445	433,414	7,969
22222155 FIRE FIGHTING EQUIPMENT	2,259,436	3,445,377	2,176,828	1,682,362	(494,466)
22222160 PARAMEDIC FEDERAL REIMBURSE		2,268,985	1,083,000	1,083,000	
22222305 FIRE RISK WATCH	5,707	4,454	20,000	20,000	
Total Spending by Accounting Unit	2,917,636	6,317,267	3,932,178	3,445,681	(486,497)

CITY OF SAINT PAUL
Spending Plan by Department

160

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

Budget Year: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,262,013	1,487,781	1,522,595	1,566,069	43,474
SERVICES	313,360	281,106	221,558	230,726	9,168
MATERIALS AND SUPPLIES	2,130,319	1,726,638	2,230,011	2,230,011	
CAPITAL OUTLAY	36,907	34,105	37,556	37,556	
OTHER FINANCING USES	18,408	19,605	20,143	20,613	470
Total Spending by Major Account	3,761,007	3,549,236	4,031,863	4,084,975	53,113
Spending by Accounting Unit					
72222160 FIRE POLICE VEHICLE MAINT	3,761,007	3,549,236	4,031,863	4,084,975	53,113
Total Spending by Accounting Unit	3,761,007	3,549,236	4,031,863	4,084,975	53,113

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: 2018

Account	Account Description	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
43401-0	STATE GRANTS		2,268,985	1,083,000	1,083,000	
TOTAL FOR INTERGOVERNMENTAL REVENUE			2,268,985	1,083,000	1,083,000	
44220-0	INFORMATION DISCLOSURE REPORTS	882	1,354	4,000	4,000	
44590-0	MISCELLANEOUS SERVICES	188,548	220,808			
45105-0	PARAMEDIC SERVICE	11,686,052	12,226,901	11,844,962	12,194,962	350,000
45120-0	PARAMEDIC STANDBY	116,161	119,142	50,000	50,000	
45125-0	FIRE FALSE ALARM FEE	8,150	17,050	97,244	97,244	
45130-0	FIRE WATCH STANDBY	10,465	12,819	6,532	6,532	
45135-0	FIRE PROTECTION SERVICES	513,507	502,727	586,102	586,102	
45140-0	HAZARDOUS MATERIALS RESPONSE	59,731	160,403	135,000	135,000	
TOTAL FOR CHARGES FOR SERVICES		12,583,496	13,261,204	12,723,840	13,073,840	350,000
55505-0	OUTSIDE CONTRIBUTION DONATIONS	225,505	398,292	268,514		(268,514)
55750-0	DAMAGE CLAIM FROM OTHERS	(32,445)	30,696	4,000	4,000	
55815-0	REFUNDS OVERPAYMENTS		280			
55845-0	JURY DUTY PAY	133	240			
TOTAL FOR MISCELLANEOUS REVENUE		193,193	429,508	272,514	4,000	(268,514)
58101-0	SALE OF CAPITAL ASSET			8,000	8,000	
TOTAL FOR OTHER FINANCING SOURCES				8,000	8,000	
TOTAL FOR CITY GENERAL FUND		12,776,688	15,959,698	14,087,354	14,168,840	81,486

CITY OF SAINT PAUL
Financing Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: CITY GENERAL FUND

Budget Year: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE		2,268,985	1,083,000	1,083,000	
CHARGES FOR SERVICES	12,583,496	13,261,204	12,723,840	13,073,840	350,000
MISCELLANEOUS REVENUE	193,193	429,508	272,514	4,000	(268,514)
OTHER FINANCING SOURCES			8,000	8,000	
Total Financing by Major Account	12,776,688	15,959,698	14,087,354	14,168,840	81,486
Financing by Accounting Unit					
10022100 FIRE ADMINISTRATION	9,097	18,404	101,244	101,244	
10022115 FIRE STATION MAINTENANCE	7,549	7,718			
10022200 FIRE PLANS AND TRAINING	126,289	16,020			
10022205 EMERGENCY MEDICAL SERVICE FIRE	11,686,052	14,496,599	12,927,962	13,277,962	350,000
10022210 FIRE FIGHTING AND PARAMEDICS	848,623	1,254,343	916,616	648,102	(268,514)
10022215 HAZARDOUS MATERIALS RESPONSE	86,314	153,245	135,000	135,000	
10022300 FIRE PREVENTION	12,765	13,369	6,532	6,532	
Total Financing by Accounting Unit	12,776,688	15,959,698	14,087,354	14,168,840	81,486

CITY OF SAINT PAUL
Financing Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: CITY GRANTS

Budget Year: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	1,877,227	1,398,580	326,250	6,400	(319,850)
MISCELLANEOUS REVENUE		98,758	79,290	11,434	(67,856)
Total Financing by Major Account	1,877,227	1,497,339	405,540	17,834	(387,706)
Financing by Accounting Unit					
20022800 ASSISTANCE TO FIREFIGHTER	1,868,614	1,389,223	326,250	6,400	(319,850)
20022890 HOMELAND SECURITY FIRE	8,613	9,357			
20022900 FIRE DEPARTMENT PRIVATE GRANTS		98,758	79,290	11,434	(67,856)
Total Financing by Accounting Unit	1,877,227	1,497,339	405,540	17,834	(387,706)

CITY OF SAINT PAUL
Financing Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: FIRE RESPONSIVE SERVICES

Budget Year: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE		2,268,985	1,083,000	1,083,000	
CHARGES FOR SERVICES	387,465	390,133	525,346	533,315	7,969
INVESTMENT EARNINGS	187	1,644			
MISCELLANEOUS REVENUE	18,386	57,025	90,488	90,488	
OTHER FINANCING SOURCES	2,270,640	1,362,683	2,233,344	1,738,878	(494,466)
Total Financing by Major Account	2,676,678	4,080,471	3,932,178	3,445,681	(486,497)
Financing by Accounting Unit					
22222130 FIRE BADGE AND EMBLEM	1,602	1,515	2,000	2,000	
22222135 FIRE PRIVATE DONATIONS	1,000	695			
22222140 FIRE TRAINING	10,231	6,110	23,200	23,200	
22222145 EMS ACADEMY	45,140	56,516	201,705	201,705	
22222150 BLS TRANSPORTS	370,420	382,508	425,445	433,414	7,969
22222155 FIRE FIGHTING EQUIPMENT	2,248,285	1,363,991	2,176,828	1,682,362	(494,466)
22222160 PARAMEDIC FEDERAL REIMBURSE		2,268,985	1,083,000	1,083,000	
22222305 FIRE RISK WATCH		150	20,000	20,000	
Total Financing by Accounting Unit	2,676,678	4,080,471	3,932,178	3,445,681	(486,497)

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Financing by Major Account					
LICENSE AND PERMIT	151,385	125,825	180,000	180,000	
CHARGES FOR SERVICES	3,251,956	3,020,964	3,851,863	3,904,975	53,112
MISCELLANEOUS REVENUE	30	10			
OTHER FINANCING SOURCES		25,603			
Total Financing by Major Account	3,403,371	3,172,402	4,031,863	4,084,975	53,112
Financing by Accounting Unit					
72222160 FIRE POLICE VEHICLE MAINT	3,403,371	3,172,402	4,031,863	4,084,975	53,112
Total Financing by Accounting Unit	3,403,371	3,172,402	4,031,863	4,084,975	53,112

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2018

Account	Account Description	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
43001-0	FEDERAL DIRECT GRANTS	1,868,614	1,389,223	326,250	6,400	(319,850)
43101-0	FEDERAL GRANT STATE ADMIN	8,613	9,357			
TOTAL FOR INTERGOVERNMENTAL REVENUE		1,877,227	1,398,580	326,250	6,400	(319,850)
55550-0	PRIVATE GRANTS		98,758	79,290	11,434	(67,856)
TOTAL FOR MISCELLANEOUS REVENUE			98,758	79,290	11,434	(67,856)
TOTAL FOR CITY GRANTS		1,877,227	1,497,339	405,540	17,834	(387,706)

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: 2018

Account	Account Description	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
43310-0	PARAMEDIC FED SUBSIDY		2,268,985	1,083,000	1,083,000	
TOTAL FOR INTERGOVERNMENTAL REVENUE			2,268,985	1,083,000	1,083,000	
44410-0	RECYCLED ITEMS PURCHASING	82				
44590-0	MISCELLANEOUS SERVICES	5,130				
45107-0	BLS TRANSPORTS	370,420	382,508	500,146	508,115	7,969
45115-0	FIRE TRAINING CENTER USE	10,231	6,110	23,200	23,200	
45405-0	SALE OF SPECIAL BADGES	1,602	1,515	2,000	2,000	
TOTAL FOR CHARGES FOR SERVICES		387,465	390,133	525,346	533,315	7,969
54810-0	OTHER INTEREST EARNED	187	1,644			
TOTAL FOR INVESTMENT EARNINGS		187	1,644			
55505-0	OUTSIDE CONTRIBUTION DONATIONS	1,000	845	20,000	20,000	
55520-0	OTHER AGENCY SHARE OF COST	10,186	25,082			
55525-0	REIMB FROM OUTSIDE AGENCY	5,000	22,000			
55550-0	PRIVATE GRANTS			70,488	70,488	
55750-0	DAMAGE CLAIM FROM OTHERS	2,161	8,888			
55915-0	OTHER MISC REVENUE	39	210			
TOTAL FOR MISCELLANEOUS REVENUE		18,386	57,025	90,488	90,488	
56225-0	TRANSFER FR SPECIAL REVENUE FU	970,140	56,516	56,516	56,516	
57115-0	GO BOND ISSUED		1,229,603			
57210-0	PREMIUM GO BOND ISSUED		76,564			
57505-0	CAPITAL LEASE	1,300,000		1,986,061	1,485,000	(501,061)
58101-0	SALE OF CAPITAL ASSET	500				
59910-0	USE OF FUND EQUITY			190,767	197,362	6,595
TOTAL FOR OTHER FINANCING SOURCES		2,270,640	1,362,683	2,233,344	1,738,878	(494,466)
TOTAL FOR FIRE RESPONSIVE SERVICES		2,676,678	4,080,471	3,932,178	3,445,681	(486,497)

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: 2018

Account	Account Description	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
42250-0	TAXICAB INSPECTION	151,385	125,825	180,000	180,000	
TOTAL FOR LICENSE AND PERMIT		151,385	125,825	180,000	180,000	
44410-0	RECYCLED ITEMS PURCHASING	1,631	446			
44590-0	MISCELLANEOUS SERVICES	935	505			
51285-0	VEHICLE MAINTENANCE CHARGES	1,966,967	2,139,948	1,863,398	1,916,510	53,112
51290-0	SALE OF FUEL	1,282,424	880,066	1,988,465	1,988,465	
TOTAL FOR CHARGES FOR SERVICES		3,251,956	3,020,964	3,851,863	3,904,975	53,112
55845-0	JURY DUTY PAY	30	10			
TOTAL FOR MISCELLANEOUS REVENUE		30	10			
57610-0	ADVANCE FROM OTHER FUNDS		25,603			
TOTAL FOR OTHER FINANCING SOURCES			25,603			
TOTAL FOR EQUIPMENT SERVICE FIRE POLICE		3,403,371	3,172,402	4,031,863	4,084,975	53,112
TOTAL FOR FIRE AND SAFETY SERVICES		20,733,965	24,709,909	22,456,935	21,717,330	(739,605)