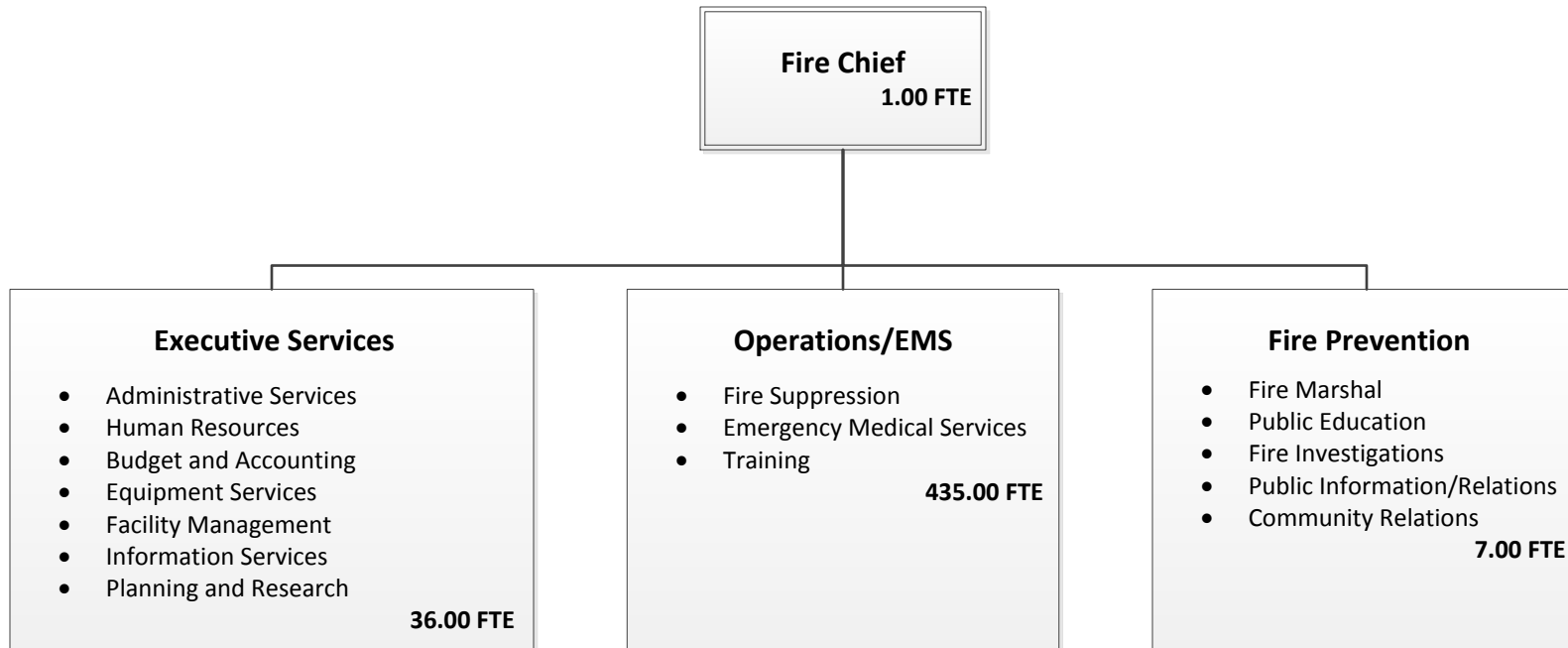


Fire Department

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)

7/31/2015

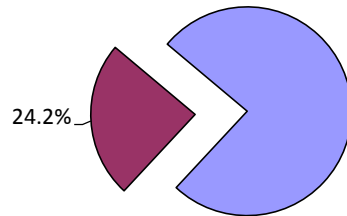
**2016 Adopted Budget
Saint Paul Fire Department**

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: \$58,533,130
- 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 Adopted Budget

Fire Department

Fiscal Summary

| | 2014 Actuals | 2015 Adopted | 2016 Adopted | Change | % Change | 2015 Adopted FTE | 2016 Adopted FTE |
|--------------------------------------|-------------------|-------------------|-------------------|------------------|--------------|------------------------|------------------------|
| Spending | | | | | | | |
| 100: General Fund | 55,593,714 | 56,951,351 | 58,533,130 | 1,581,779 | 2.8% | 457.00 | 462.00 |
| 200: City Grants | 480,034 | - | - | - | 0.0% | - | - |
| 222: Fire Responsive Services | 1,864,593 | 3,170,953 | 3,150,711 | (20,242) | -0.6% | 1.00 | 1.00 |
| 722: Equipment Service Fire & Police | 3,849,091 | 4,999,679 | 3,994,955 | (1,004,724) | -20.1% | 16.00 | 16.00 |
| Total | 61,787,432 | 65,121,983 | 65,678,796 | 556,813 | 0.9% | 474.00 | 479.00 |
| Financing | | | | | | | |
| 100: General Fund | 12,863,620 | 13,717,435 | 13,809,681 | 92,246 | 0.7% | | |
| 200: City Grants | 480,034 | - | - | - | 0.0% | | |
| 222: Fire Responsive Services | 1,903,181 | 3,170,953 | 3,150,711 | (20,242) | -0.6% | | |
| 722: Equipment Service Fire & Police | 3,505,290 | 4,999,679 | 3,994,955 | (1,004,724) | -20.1% | | |
| Total | 18,752,125 | 21,888,067 | 20,955,347 | (932,720) | -4.3% | | |

Budget Changes Summary

The Fire Department's 2016 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.

100: General Fund**Fire Department****Change from 2015 Adopted**

| | <u>Spending</u> | <u>Financing</u> | <u>FTE</u> |
|--|-----------------|------------------|------------|
|--|-----------------|------------------|------------|

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 |

Mayor's Proposed Changes**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 |

100: General Fund**Fire Department****Change from 2015 Adopted**

| | <u>Spending</u> | <u>Financing</u> | <u>FTE</u> |
|--|-----------------|------------------|------------|
|--|-----------------|------------------|------------|

Adopted Changes**Grant Adjustments**

Funding from the Minnesota Board of Firefighter Training and Education (MBFTE) will carry forward into the 2016 budget.

| | | | |
|---------------|---------|---------|---|
| MBFTE funding | 205,841 | 205,841 | - |
|---------------|---------|---------|---|

| | | | |
|-----------|---------|---------|---|
| Subtotal: | 205,841 | 205,841 | - |
|-----------|---------|---------|---|

Fund 100 Budget Changes Total

| | | | |
|--|-----------|--------|------|
| | 1,581,779 | 92,246 | 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.

Change from 2015 Adopted

| | <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.

| | | Change from 2015 Adopted | | |
|---|--|---------------------------------|------------------|------------|
| | | Spending | Financing | FTE |
| <u>Current Service Level Adjustments</u> | | (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 |
| <u>Current Service Level Adjustments</u> | | 95,276 | 95,276 | - |
| Subtotal: | | 95,276 | 95,276 | - |
| <u>Mayor's Proposed Changes</u> | | | | |
| 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)

Department: **FIRE AND SAFETY SERVICES**

Budget Year: 2016

| | 2013 Actuals | 2014 Actuals | 2015 Adopted | 2016 Adopted | Change From 2015 Adopted |
|---|-------------------|-------------------|-------------------|-------------------|--------------------------------|
| Spending by Fund | | | | | |
| CITY GENERAL FUND | 53,476,702 | 55,593,714 | 56,951,351 | 58,533,130 | 1,581,779 |
| CITY GRANTS | 1,167,602 | 480,034 | | | |
| FIRE RESPONSIVE SERVICES | 1,485,165 | 1,864,593 | 3,170,953 | 3,150,711 | (20,242) |
| EQUIPMENT SERVICE FIRE POLICE | 4,096,826 | 3,849,091 | 4,999,679 | 3,994,955 | (1,004,724) |
| TOTAL SPENDING BY FUND | 60,226,296 | 61,787,431 | 65,121,983 | 65,678,796 | 556,813 |
| Spending by Major Account | | | | | |
| EMPLOYEE EXPENSE | 49,827,428 | 51,361,520 | 53,634,879 | 55,259,289 | 1,624,410 |
| SERVICES | 3,499,164 | 3,393,955 | 3,138,721 | 3,205,135 | 66,414 |
| MATERIALS AND SUPPLIES | 5,289,659 | 5,761,846 | 4,748,091 | 4,751,091 | 3,000 |
| PROGRAM EXPENSE | 218,465 | | | | |
| ADDITIONAL EXPENSES | 47,756 | 442,391 | 1,008,000 | 1,008,000 | |
| CAPITAL OUTLAY | 1,318,543 | 666,693 | 2,564,856 | 1,426,053 | (1,138,803) |
| OTHER FINANCING USES | 25,280 | 161,026 | 27,436 | 29,228 | 1,792 |
| TOTAL SPENDING BY MAJOR ACCOUNT | 60,226,296 | 61,787,431 | 65,121,983 | 65,678,796 | 556,813 |
| Financing by Major Account | | | | | |
| LICENSE AND PERMIT | | 151,560 | 180,000 | 180,000 | |
| INTERGOVERNMENTAL REVENUE | 1,167,602 | 1,186,179 | 1,966,000 | 1,966,000 | |
| CHARGES FOR SERVICES | 16,557,430 | 16,198,919 | 16,900,998 | 16,951,641 | 50,643 |
| INVESTMENT EARNINGS | 657 | | | | |
| MISCELLANEOUS REVENUE | 412,745 | 165,331 | 208,083 | 300,329 | 92,246 |
| OTHER FINANCING SOURCES | 14,079 | 1,050,136 | 2,632,986 | 1,557,377 | (1,075,609) |
| TOTAL FINANCING BY MAJOR ACCOUNT | 18,152,512 | 18,752,125 | 21,888,067 | 20,955,347 | (932,720) |

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 Adopted | Change From 2015 Adopted |
|--|-------------------|-------------------|-------------------|-------------------|--------------------------------|
| Spending by Major Account | | | | | |
| EMPLOYEE EXPENSE | 47,764,235 | 49,501,531 | 51,888,101 | 53,398,896 | 1,510,795 |
| SERVICES | 2,876,175 | 2,728,001 | 2,620,511 | 2,696,703 | 76,192 |
| MATERIALS AND SUPPLIES | 2,691,279 | 3,198,825 | 2,311,411 | 2,314,411 | 3,000 |
| ADDITIONAL EXPENSES | 47,756 | 29,319 | 25,000 | 25,000 | |
| CAPITAL OUTLAY | 89,506 | 127,188 | 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 | 55,593,714 | 56,951,351 | 58,533,130 | 1,581,779 |
| Spending by Accounting Unit | | | | | |
| 10022100 FIRE ADMINISTRATION | 1,351,948 | 1,481,429 | 1,448,172 | 1,488,795 | 40,624 |
| 10022105 FIRE EXECUTIVE SERVICES | 181,011 | 163,383 | 1,677,030 | 114,259 | (1,562,771) |
| 10022110 FIRE HEALTH AND SAFETY | 209,257 | 284,327 | 217,297 | 217,297 | |
| 10022115 FIRE STATION MAINTENANCE | 1,328,630 | 1,427,044 | 1,281,401 | 1,291,522 | 10,120 |
| 10022120 FIREFIGHTER CLOTHING | 260,235 | 257,464 | 268,735 | 268,735 | |
| 10022200 FIRE PLANS AND TRAINING | 689,905 | 682,135 | 710,161 | 711,532 | 1,371 |
| 10022205 EMERGENCY MEDICAL SERVICE FIRE | 1,407,799 | 1,735,942 | 1,618,663 | 1,800,206 | 181,543 |
| 10022210 FIRE FIGHTING AND PARAMEDICS | 47,469,058 | 49,100,260 | 49,177,973 | 52,154,953 | 2,976,980 |
| 10022215 HAZARDOUS MATERIALS RESPONSE | 143,846 | 50,393 | 76,247 | 76,541 | 294 |
| 10022300 FIRE PREVENTION | 435,015 | 411,337 | 475,671 | 409,290 | (66,381) |
| Total Spending by Accounting Unit | 53,476,702 | 55,593,714 | 56,951,351 | 58,533,130 | 1,581,779 |

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 Adopted | Change From 2015 Adopted |
|--|------------------|-----------------|-----------------|-----------------|--------------------------------|
| Spending by Major Account | | | | | |
| EMPLOYEE EXPENSE | 660,501 | 128,051 | | | |
| SERVICES | 282,403 | 40,543 | | | |
| MATERIALS AND SUPPLIES | 6,233 | 271,411 | | | |
| PROGRAM EXPENSE | 218,465 | | | | |
| CAPITAL OUTLAY | | 40,029 | | | |
| Total Spending by Major Account | 1,167,602 | 480,034 | | | |
| Spending by Accounting Unit | | | | | |
| 20022800 ASSISTANCE TO FIREFIGHTER | 978,814 | 464,034 | | | |
| 20022810 SAFER STAFF ADEQ FIRE EM RESP | 188,788 | | | | |
| 20022890 HOMELAND SECURITY FIRE | | 16,000 | | | |
| Total Spending by Accounting Unit | 1,167,602 | 480,034 | | | |

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 Adopted | Change From 2015 Adopted |
|--|------------------|------------------|------------------|------------------|--------------------------------|
| Spending by Major Account | | | | | |
| EMPLOYEE EXPENSE | 159,863 | 473,741 | 362,592 | 377,959 | 15,367 |
| SERVICES | 97,958 | 311,201 | 288,692 | 283,083 | (5,609) |
| MATERIALS AND SUPPLIES | 32,336 | 68,832 | 206,669 | 206,669 | |
| ADDITIONAL EXPENSES | | 413,073 | 983,000 | 983,000 | |
| CAPITAL OUTLAY | 1,195,008 | 466,205 | 1,330,000 | 1,300,000 | (30,000) |
| OTHER FINANCING USES | | 131,542 | | | |
| Total Spending by Major Account | 1,485,165 | 1,864,593 | 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 | 270,813 | 204,080 | 201,705 | (2,374) |
| 22222150 BLS TRANSPORTS | 111,695 | 467,183 | 440,203 | 427,944 | (12,259) |
| 22222155 FIRE FIGHTING EQUIPMENT | 1,214,479 | 767,835 | 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 | |
| 22222899 FIRE INACTIVE GRANTS | | | | | |
| Total Spending by Accounting Unit | 1,485,165 | 1,864,593 | 3,170,953 | 3,150,711 | (20,242) |

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 Adopted | Change From 2015 Adopted |
|--|------------------|------------------|------------------|------------------|--------------------------------|
| Spending by Major Account | | | | | |
| EMPLOYEE EXPENSE | 1,242,830 | 1,258,197 | 1,384,187 | 1,482,434 | 98,247 |
| SERVICES | 242,628 | 314,210 | 229,518 | 225,349 | (4,169) |
| MATERIALS AND SUPPLIES | 2,559,811 | 2,222,778 | 2,230,011 | 2,230,011 | |
| CAPITAL OUTLAY | 34,029 | 33,272 | 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 | 3,849,091 | 4,999,679 | 3,994,955 | (1,004,724) |
| Spending by Accounting Unit | | | | | |
| 72222160 FIRE POLICE VEHICLE MAINT | 4,096,826 | 3,849,091 | 4,999,679 | 3,994,955 | (1,004,724) |
| Total Spending by Accounting Unit | 4,096,826 | 3,849,091 | 4,999,679 | 3,994,955 | (1,004,724) |

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 Adopted | Change From 2015 Adopted |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------------------|
| 43101-0 | FEDERAL GRANT STATE ADMIN | | | | | |
| 43310-0 | PARAMEDIC FED SUBSIDY | | 353,073 | | | |
| 43401-0 | STATE GRANTS | | | 983,000 | 983,000 | |
| TOTAL FOR INTERGOVERNMENTAL REVENUE | | | 353,073 | 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 | 148,613 | | | |
| 45105-0 | PARAMEDIC SERVICE | 11,428,650 | 11,449,963 | 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 | 12,423,344 | 12,608,840 | 12,608,840 | |
| 55505-0 | OUTSIDE CONTRIBUTION DONATIONS | 299,416 | 54,321 | 113,595 | 205,841 | 92,246 |
| 55525-0 | REIMB FROM OUTSIDE AGENCY | | 72 | | | |
| 55750-0 | DAMAGE CLAIM FROM OTHERS | 5,835 | 32,555 | 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 | 87,203 | 117,595 | 209,841 | 92,246 |
| 58101-0 | SALE OF CAPITAL ASSET | | | 8,000 | 8,000 | |
| TOTAL FOR OTHER FINANCING SOURCES | | | | 8,000 | 8,000 | |
| TOTAL FOR CITY GENERAL FUND | | 12,542,719 | 12,863,620 | 13,717,435 | 13,809,681 | 92,246 |

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 Adopted | Change From 2015 Adopted |
|--|---------------------------|------------------|-----------------|-----------------|-----------------|--------------------------------|
| 43001-0 | FEDERAL DIRECT GRANTS | | 464,034 | | | |
| 43101-0 | FEDERAL GRANT STATE ADMIN | 1,167,602 | 16,000 | | | |
| TOTAL FOR INTERGOVERNMENTAL REVENUE | | 1,167,602 | 480,034 | | | |
| TOTAL FOR CITY GRANTS | | 1,167,602 | 480,034 | | | |

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 Adopted | Change From 2015 Adopted |
|--|--------------------------------|-----------------|------------------|------------------|------------------|--------------------------------|
| 43310-0 | PARAMEDIC FED SUBSIDY | | 353,073 | 983,000 | 983,000 | |
| TOTAL FOR INTERGOVERNMENTAL REVENUE | | | 353,073 | 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 | | 381,350 | 517,279 | 502,646 | (14,633) |
| 45115-0 | FIRE TRAINING CENTER USE | | 12,590 | 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) |
| 50110-0 | COLLECTION FEE | 316,396 | | | | |
| TOTAL FOR CHARGES FOR SERVICES | | 355,508 | 421,885 | 572,479 | 527,846 | (44,633) |
| 54810-0 | OTHER INTEREST EARNED | 657 | | | | |
| TOTAL FOR INVESTMENT EARNINGS | | 657 | | | | |
| 55505-0 | OUTSIDE CONTRIBUTION DONATIONS | 1,800 | 600 | 20,000 | 20,000 | |
| 55520-0 | OTHER AGENCY SHARE OF COST | 20,550 | | | | |
| 55550-0 | PRIVATE GRANTS | 80,000 | 77,488 | 70,488 | 70,488 | |
| 55750-0 | DAMAGE CLAIM FROM OTHERS | 5,083 | | | | |
| 55915-0 | OTHER MISC REVENUE | 1 | | | | |
| TOTAL FOR MISCELLANEOUS REVENUE | | 107,434 | 78,088 | 90,488 | 90,488 | |
| 56225-0 | TRANSFER FR SPECIAL REVENUE FU | | 48,886 | 56,516 | 56,516 | |
| 57505-0 | CAPITAL LEASE | | 995,600 | 1,300,000 | 1,300,000 | |
| 58101-0 | SALE OF CAPITAL ASSET | 14,079 | 5,649 | | | |
| 59910-0 | USE OF FUND EQUITY | | | 168,470 | 192,861 | 24,391 |
| TOTAL FOR OTHER FINANCING SOURCES | | 14,079 | 1,050,136 | 1,524,986 | 1,549,377 | 24,391 |
| TOTAL FOR FIRE RESPONSIVE SERVICES | | 477,677 | 1,903,181 | 3,170,953 | 3,150,711 | (20,242) |

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 Adopted | 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 | 2,018,634 | 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 | 3,353,690 | 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 | 3,505,290 | 4,999,679 | 3,994,955 | (1,004,724) |
| TOTAL FOR FIRE AND SAFETY SERVICES | | 18,152,512 | 18,752,125 | 21,888,067 | 20,955,347 | (932,720) |

CITY OF SAINT PAUL
Financing Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: CITY GENERAL FUND

Budget Year: 2016

| | 2013 Actuals | 2014 Actuals | 2015 Adopted | 2016 Adopted | Change From 2015 Adopted |
|---|-------------------|-------------------|-------------------|-------------------|--------------------------------|
| Financing by Major Account | | | | | |
| INTERGOVERNMENTAL REVENUE | | 353,073 | 983,000 | 983,000 | |
| CHARGES FOR SERVICES | 12,237,408 | 12,423,344 | 12,608,840 | 12,608,840 | |
| MISCELLANEOUS REVENUE | 305,311 | 87,203 | 117,595 | 209,841 | 92,246 |
| OTHER FINANCING SOURCES | | | 8,000 | 8,000 | |
| Total Financing by Major Account | 12,542,719 | 12,863,620 | 13,717,435 | 13,809,681 | 92,246 |
| Financing by Accounting Unit | | | | | |
| 10022100 FIRE ADMINISTRATION | 16,343 | 24,390 | 101,244 | 101,244 | |
| 10022110 FIRE HEALTH AND SAFETY | | 12,113 | | | |
| 10022115 FIRE STATION MAINTENANCE | 7,943 | 7,519 | | | |
| 10022200 FIRE PLANS AND TRAINING | 155,076 | 34,125 | 38,095 | 36,695 | (1,400) |
| 10022205 EMERGENCY MEDICAL SERVICE FIRE | 11,336,049 | 11,806,978 | 12,727,962 | 12,727,962 | |
| 10022210 FIRE FIGHTING AND PARAMEDICS | 805,527 | 834,444 | 723,602 | 817,248 | 93,646 |
| 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 | 12,863,620 | 13,717,435 | 13,809,681 | 92,246 |

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 Adopted | Change From 2015 Adopted |
|---|------------------|-----------------|-----------------|-----------------|--------------------------------|
| Financing by Major Account | | | | | |
| INTERGOVERNMENTAL REVENUE | 1,167,602 | 480,034 | | | |
| Total Financing by Major Account | 1,167,602 | 480,034 | | | |
| Financing by Accounting Unit | | | | | |
| 20022800 ASSISTANCE TO FIREFIGHTER | 978,814 | 464,034 | | | |
| 20022810 SAFER STAFF ADEQ FIRE EM RESP | 188,788 | | | | |
| 20022890 HOMELAND SECURITY FIRE | | 16,000 | | | |
| Total Financing by Accounting Unit | 1,167,602 | 480,034 | | | |

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 Adopted | Change From 2015 Adopted |
|---|-------------------------|-------------------------|-------------------------|-------------------------|---|
| Financing by Major Account | | | | | |
| INTERGOVERNMENTAL REVENUE | | 353,073 | 983,000 | 983,000 | |
| CHARGES FOR SERVICES | 355,508 | 421,885 | 572,479 | 527,846 | (44,633) |
| INVESTMENT EARNINGS | 657 | | | | |
| MISCELLANEOUS REVENUE | 107,434 | 78,088 | 90,488 | 90,488 | |
| OTHER FINANCING SOURCES | 14,079 | 1,050,136 | 1,524,986 | 1,549,377 | 24,391 |
| Total Financing by Major Account | 477,677 | 1,903,181 | 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 | 12,590 | 23,200 | 23,200 | |
| 22222145 EMS ACADEMY | 80,000 | 126,424 | 204,080 | 201,705 | (2,375) |
| 22222150 BLS TRANSPORTS | 316,396 | 381,350 | 440,203 | 427,945 | (12,258) |
| 22222155 FIRE FIGHTING EQUIPMENT | 56,517 | 1,027,267 | 1,498,470 | 1,492,861 | (5,609) |
| 22222160 PARAMEDIC FEDERAL REIMBURSE | | 353,073 | 983,000 | 983,000 | |
| 22222305 FIRE RISK WATCH | 100 | | 20,000 | 20,000 | |
| Total Financing by Accounting Unit | 477,677 | 1,903,181 | 3,170,953 | 3,150,711 | (20,242) |

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 Adopted | Change From 2015 Adopted |
|---|------------------|------------------|------------------|------------------|--------------------------------|
| Financing by Major Account | | | | | |
| LICENSE AND PERMIT | | 151,560 | 180,000 | 180,000 | |
| CHARGES FOR SERVICES | 3,964,514 | 3,353,690 | 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 | 3,505,290 | 4,999,679 | 3,994,955 | (1,004,724) |
| Financing by Accounting Unit | | | | | |
| 72222160 FIRE POLICE VEHICLE MAINT | 3,964,514 | 3,505,290 | 4,999,679 | 3,994,955 | (1,004,724) |
| Total Financing by Accounting Unit | 3,964,514 | 3,505,290 | 4,999,679 | 3,994,955 | (1,004,724) |