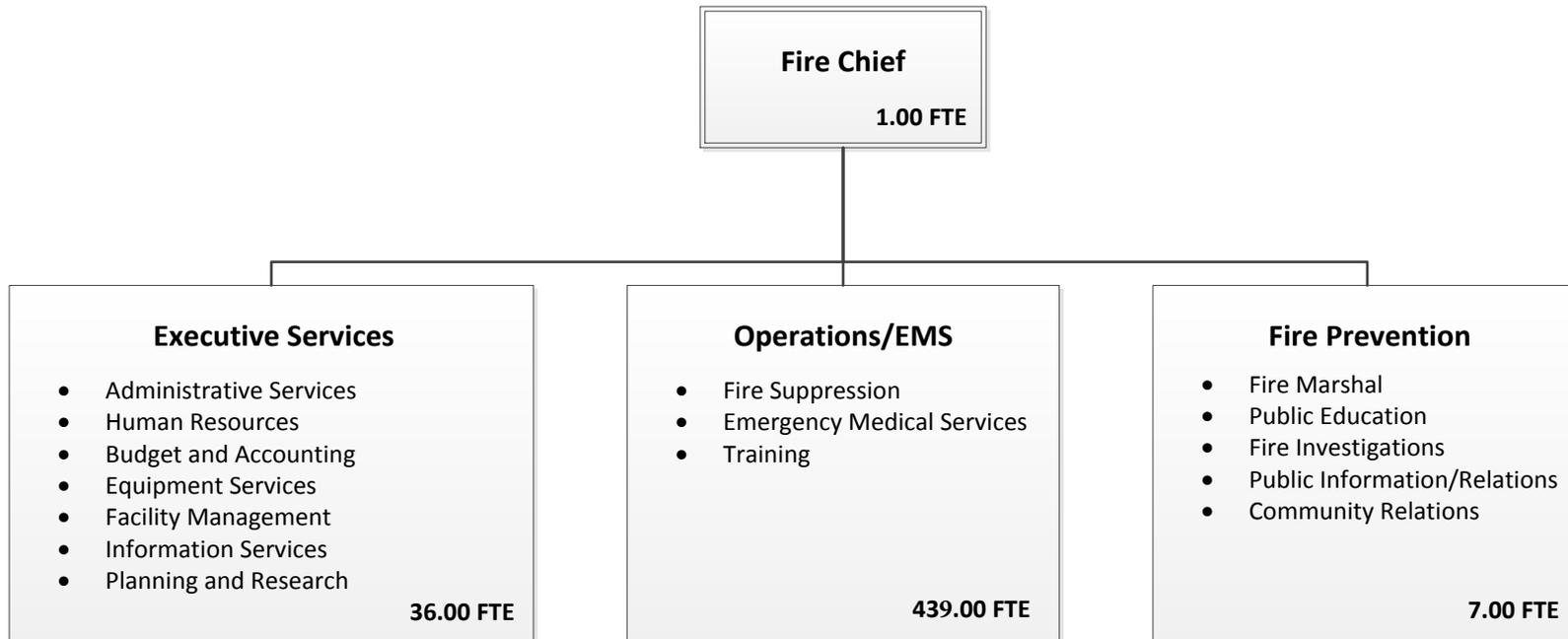


Fire Department

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 483.00 FTE)

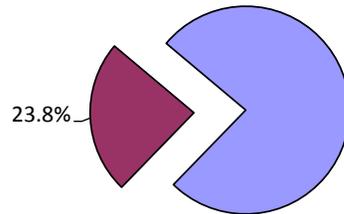
**2017 Adopted Budget
Saint Paul Fire Department**

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 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: \$60,192,446
- Total Special Fund Budget: \$8,369,581
- Total FTEs: 483.00
- 2015 total emergency responses: 42,868 (Fire 10,234 and EMS 32,634).
- 2015 department average response time: 5 minutes 26 seconds.
- 2015 total dollar loss (due to fire) \$14,134,197.
- 2015 total dollar loss (due to arson) \$2,372,656.
- 2015 total property amount saved in excess of \$143,251,865.
- 8 arson arrests in 2015.
- 895 structure fires in 2015.

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.
- Conduct robust recruitment & preparation for 2017 Firefighter Entrance Exam.

Recent Accomplishments

- Maintained 114 daily staffing and full staffing on all rigs.
- Achieved supermedic "in service" rate of greater than 95%; fire unit rate of 100%.
- Met 2 of 4 major NFPA 1710 response time standards for fire/EMS.
- Began expansion of Station 19 to close operational gap in Highland Park.
- All Chief Officers and Division Heads attended 2-day Beyond Diversity Training.
- 50% of employees attended 1 day racial equity training.
- Hired 6 EMS Academy graduates as Firefighters.
- More than 90% of BLS Unit are protected class individuals.
- Put 13th medic unit into service (Station 5).

2017 Adopted Budget

Fire Department

Fiscal Summary

	<u>2015 Actual</u>	<u>2016 Adopted</u>	<u>2017 Adopted</u>	<u>Change</u>	<u>% Change</u>	<u>2016 Adopted FTE</u>	<u>2017 Adopted FTE</u>
Spending							
100: General Fund	58,591,716	58,533,130	60,192,446	1,659,316	2.8%	462.00	466.00
200: City Grants	1,877,227	-	405,540	405,540	0.0%	-	-
222: Fire Responsive Services	2,917,636	3,150,711	3,932,178	781,467	24.8%	1.00	1.00
722: Equipment Service Fire & Police	3,761,007	3,994,955	4,031,863	36,908	0.9%	16.00	16.00
Total	67,147,587	65,678,796	68,562,027	2,883,231	4.4%	479.00	483.00
Financing							
100: General Fund	12,776,688	13,809,681	14,087,354	277,673	2.0%		
200: City Grants	1,877,227	-	405,540	405,540	0.0%		
222: Fire Responsive Services	2,676,678	3,150,711	3,932,178	781,467	24.8%		
722: Equipment Service Fire & Police	3,403,371	3,994,955	4,031,863	36,908	0.9%		
Total	20,733,965	20,955,347	22,456,935	1,501,588	7.2%		

Budget Changes Summary

The Fire Department's adopted general fund 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. Also included in the 2017 general fund budget are one-time resources to conduct a firefighter test and to pilot a health and wellness program. Additional changes in the 2017 adopted budget include a revision of paramedic fee revenues as well as the inclusion of unspent balances from several grants.

Special fund changes for 2017 include a one-time increase to the fire vehicle replacement program as well as carryforward from unspent grant funding.

100: General Fund

Fire Department

	Change from 2016 Adopted		
	Spending	Financing	FTE
<u>Current Service Level Adjustments</u>			
Current service level adjustments include changes to grant funded spending and revenue and other inflationary increases.			
Grant adjustments	(190,841)	(190,841)	-
Other current service level adjustments	937,775	-	-
Subtotal:	746,934	(190,841)	-

Mayor's Proposed Changes

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. 2017 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	193,868	-	4.00
Subtotal:	193,868	-	4.00

Firefighter Test and Recruitment

In 2017 the Fire Department will conduct a comprehensive firefighter test to create a new list of qualified applicants to fill vacancies in the department. Fire will also engage in extensive outreach efforts in order to ensure a diverse applicant pool. Additional testing costs are included in the Human Resources budget.

Firefighter test and recruitment	200,000	-	-
Recruitment	50,000	-	-
Subtotal:	250,000	-	-

Health and Wellness Pilot

The adopted budget includes one-time funding for the Fire department to pilot a health and wellness initiative aimed at improving firefighter health and reducing work place injuries. The pilot includes equipment, training, temporary staffing and medical testing.

Health and wellness pilot	200,000	-	-
Subtotal:	200,000	-	-

		<u>Change from 2016 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Adopted Changes</u>				
Revenue Updates				
Estimates for paramedic fee and paramedic intergovernmental transfer (IGT) revenues were updated during the Council phase of the 2017 budget process. Both revenues are expected to perform better than originally estimated in the 2017 proposed budget.				
Paramedic fee revenue		-	100,000	-
Paramedic IGT revenue		-	100,000	-
	Subtotal:	-	200,000	-
Grant Adjustments				
Funding from the Minnesota Board of Firefighter Training and Education (MBFTE) will carry forward into the 2017 budget.				
MBFTE funding		268,514	268,514	-
	Subtotal:	268,514	268,514	-
Contingency Budget				
The 2017 adopted budget includes several budget items that will be placed into a contingency reserve account pending future decisions on the 2017 right-of-way program. The budgets held in contingency cannot be spent without City Council authorization. The items placed into contingency from the Fire Department's General Fund are reflected here.				
Firefighter test - shifted to contingency		(250,000)	-	-
Health and wellness pilot - shifted to contingency		(200,000)	-	-
Contingency		450,000	-	-
	Subtotal:	-	-	-
Fund 100 Budget Changes Total		<u>1,659,316</u>	<u>277,673</u>	<u>4.00</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 2016 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Adopted Changes</u>				
Grant Adjustments				
Funding from the Assistance to Firefighters Grant (AFG) and Regions Hospital will carry forward into the 2017 budget.				
	AFG funding	326,250	326,250	-
	Regions Hospital Grant	79,290	79,290	-
	Subtotal:	405,540	405,540	-
Fund 200 Budget Changes Total		405,540	405,540	-

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 2016 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments	(4,593)	(4,593)	-
Subtotal:	<u>(4,593)</u>	<u>(4,593)</u>	<u>-</u>
<u>Mayor's Proposed Changes</u>			
Fire Vehicle Replacement			
The budget includes a one-time increase to Fire's vehicle replacement program, increasing the budget from \$1.3 million to just under \$2 million for 2017. The one-time boost is funded through unspent balances from prior equipment funding cycles.			
Fire fleet	686,060	686,060	-
Subtotal:	<u>686,060</u>	<u>686,060</u>	<u>-</u>
<u>Adopted Changes</u>			
Intergovernmental Transfer Technical Adjustment			
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. This reimbursement requires that Saint Paul first make a payment to the MN Department of Human Services (DHS). The 2017 budget was updated to include the budget authority necessary for that external payment.			
Reimbursed payment to DHS	100,000	100,000	-
Subtotal:	<u>100,000</u>	<u>100,000</u>	<u>-</u>
Contingency Budget			
The 2017 adopted budget includes several budget items that will be placed into a contingency reserve account pending future decisions on the 2017 right-of-way program. The budgets held in contingency cannot be spent without City Council authorization. The items placed into contingency from the Fire department's Fire Responsive Services Fund are reflected here.			
Additional fleet - shifted to contingency	(200,000)	-	-
Contingency	200,000	-	-
Subtotal:	<u>-</u>	<u>-</u>	<u>-</u>
Fund 222 Budget Changes Total	<u><u>781,467</u></u>	<u><u>781,467</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 2016 Adopted		
		Spending	Financing	FTE
<u>Current Service Level Adjustments</u>		36,908	36,908	-
Subtotal:		<u>36,908</u>	<u>36,908</u>	<u>-</u>
Fund 722 Budget Changes Total		<u>36,908</u>	<u>36,908</u>	<u>-</u>

Spending Reports

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

Department: **FIRE AND SAFETY SERVICES**

Budget Year: **2017**

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Adopted	Change From 2016 Adopted
<u>Spending by Fund</u>					
CITY GENERAL FUND	55,091,123	58,591,716	58,533,130	60,192,446	1,659,316
CITY GRANTS	480,034	1,877,227		405,540	405,540
FIRE RESPONSIVE SERVICES	1,803,403	2,917,636	3,150,711	3,932,178	781,468
EQUIPMENT SERVICE FIRE POLICE	3,846,138	3,761,007	3,994,955	4,031,863	36,908
TOTAL SPENDING BY FUND	61,220,698	67,147,587	65,678,796	68,562,027	2,883,231
<u>Spending by Major Account</u>					
EMPLOYEE EXPENSE SERVICES	51,358,257	54,688,654	55,259,289	56,625,728	1,366,439
MATERIALS AND SUPPLIES	3,053,901	3,153,401	3,205,135	3,284,441	79,306
ADDITIONAL EXPENSES	5,634,430	4,879,766	4,751,091	4,810,596	59,505
CAPITAL OUTLAY	442,391	1,169,929	1,008,000	1,850,173	842,173
DEBT SERVICE	570,693	3,223,449	1,426,053	1,961,059	535,006
OTHER FINANCING USES	161,026	4,953	29,228	30,030	802
TOTAL SPENDING BY MAJOR ACCOUNT	61,220,698	67,147,587	65,678,796	68,562,027	2,883,231
<u>Financing by Major Account</u>					
LICENSE AND PERMIT	151,560	151,385	180,000	180,000	
INTERGOVERNMENTAL REVENUE	1,186,179	1,877,227	1,966,000	2,492,250	526,250
CHARGES FOR SERVICES	16,198,919	16,222,917	16,951,641	17,101,049	149,408
INVESTMENT EARNINGS		187			
MISCELLANEOUS REVENUE	165,331	211,608	300,329	442,292	141,963
OTHER FINANCING SOURCES	1,050,136	2,270,640	1,557,377	2,241,344	683,967
TOTAL FINANCING BY MAJOR ACCOUNT	18,752,125	20,733,965	20,955,347	22,456,935	1,501,588

CITY OF SAINT PAUL
Spending Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: CITY GENERAL FUND

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Adopted	Change From 2016 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	49,498,268	52,955,196	53,398,896	54,604,384	1,205,488
SERVICES	2,390,097	2,566,446	2,696,703	2,640,762	(55,941)
MATERIALS AND SUPPLIES	3,103,401	2,681,000	2,314,411	2,373,916	59,505
ADDITIONAL EXPENSES	29,319	20,947	25,000	475,000	450,000
CAPITAL OUTLAY	61,188	359,099	88,497	88,497	
OTHER FINANCING USES	8,851	9,028	9,623	9,887	264
Total Spending by Major Account	55,091,123	58,591,716	58,533,130	60,192,446	1,659,316
Spending by Accounting Unit					
10022100 FIRE ADMINISTRATION	1,341,039	1,438,685	1,488,795	1,989,814	501,018
10022105 FIRE EXECUTIVE SERVICES	138,244	1,618,515	114,259	104,059	(10,200)
10022110 FIRE HEALTH AND SAFETY	188,903	207,167	217,297	217,297	
10022115 FIRE STATION MAINTENANCE	1,396,044	1,256,936	1,291,522	1,277,931	(13,590)
10022120 FIREFIGHTER CLOTHING	257,464	266,836	268,735	268,735	
10022200 FIRE PLANS AND TRAINING	576,033	753,101	711,532	712,369	837
10022205 EMERGENCY MEDICAL SERVICE FIRE	1,669,669	1,626,688	1,800,206	2,010,249	210,043
10022210 FIRE FIGHTING AND PARAMEDICS	49,061,997	50,976,030	52,154,953	53,104,420	949,467
10022215 HAZARDOUS MATERIALS RESPONSE	50,393	56,172	76,541	91,916	15,375
10022300 FIRE PREVENTION	411,337	391,586	409,290	415,656	6,366
Total Spending by Accounting Unit	55,091,123	58,591,716	58,533,130	60,192,446	1,659,316

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

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**Department: FIRE AND SAFETY SERVICES
Fund: CITY GRANTS**

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Adopted	Change From 2016 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	128,051	52,147		123,290	123,290
SERVICES	40,543	8,613		141,132	141,132
MATERIALS AND SUPPLIES	271,411				
ADDITIONAL EXPENSES		1,148,982			
CAPITAL OUTLAY	40,029	667,485		141,118	141,118
Total Spending by Major Account	480,034	1,877,227		405,540	405,540
Spending by Accounting Unit					
20022800 ASSISTANCE TO FIREFIGHTER	464,034	1,868,614		326,250	326,250
20022890 HOMELAND SECURITY FIRE	16,000	8,613			
20022900 FIRE DEPARTMENT PRIVATE GRANTS				79,290	79,290
Total Spending by Accounting Unit	480,034	1,877,227		405,540	405,540

CITY OF SAINT PAUL
Spending Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: FIRE RESPONSIVE SERVICES

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Adopted	Change From 2016 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	473,741	419,297	377,959	375,459	(2,499)
SERVICES	310,201	264,981	283,083	280,989	(2,094)
MATERIALS AND SUPPLIES	38,643	68,446	206,669	206,669	
ADDITIONAL EXPENSES	413,073		983,000	1,375,173	392,173
CAPITAL OUTLAY	436,205	2,159,958	1,300,000	1,693,888	393,888
DEBT SERVICE		4,953			
OTHER FINANCING USES	131,542				
Total Spending by Major Account	1,803,403	2,917,636	3,150,711	3,932,178	781,468
Spending by Accounting Unit					
22222130 FIRE BADGE AND EMBLEM	1,993	2,000	2,000	2,000	
22222140 FIRE TRAINING	3,697	4,388	23,200	23,200	
22222145 EMS ACADEMY	269,813	205,634	201,705	201,705	
22222150 BLS TRANSPORTS	467,183	440,471	427,944	425,445	(2,499)
22222155 FIRE FIGHTING EQUIPMENT	707,645	2,259,436	1,492,861	2,176,828	683,967
22222160 PARAMEDIC FEDERAL REIMBURSE	353,073		983,000	1,083,000	100,000
22222305 FIRE RISK WATCH		5,707	20,000	20,000	
Total Spending by Accounting Unit	1,803,403	2,917,636	3,150,711	3,932,178	781,468

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Adopted	Change From 2016 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,258,197	1,262,013	1,482,434	1,522,595	40,161
SERVICES	313,060	313,360	225,349	221,558	(3,791)
MATERIALS AND SUPPLIES	2,220,975	2,130,319	2,230,011	2,230,011	
CAPITAL OUTLAY	33,272	36,907	37,556	37,556	
OTHER FINANCING USES	20,633	18,408	19,605	20,143	538
Total Spending by Major Account	3,846,138	3,761,007	3,994,955	4,031,863	36,908
Spending by Accounting Unit					
72222160 FIRE POLICE VEHICLE MAINT	3,846,138	3,761,007	3,994,955	4,031,863	36,908
Total Spending by Accounting Unit	3,846,138	3,761,007	3,994,955	4,031,863	36,908

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: 2017

Account	Account Description	2014 Actuals	2015 Actuals	2016 Adopted	2017 Adopted	Change From
						2016 Adopted
43310-0	PARAMEDIC FED SUBSIDY	353,073				
43401-0	STATE GRANTS			983,000	1,083,000	100,000
TOTAL FOR INTERGOVERNMENTAL REVENUE		353,073		983,000	1,083,000	100,000
44220-0	INFORMATION DISCLOSURE REPORTS	649	882	4,000	4,000	
44590-0	MISCELLANEOUS SERVICES	148,613	188,548			
45105-0	PARAMEDIC SERVICE	11,449,963	11,686,052	11,744,962	11,844,962	100,000
45120-0	PARAMEDIC STANDBY	139,841	116,161	50,000	50,000	
45125-0	FIRE FALSE ALARM FEE	23,600	8,150	97,244	97,244	
45130-0	FIRE WATCH STANDBY	11,221	10,465	6,532	6,532	
45135-0	FIRE PROTECTION SERVICES	486,024	513,507	586,102	586,102	
45140-0	HAZARDOUS MATERIALS RESPONSE	163,433	59,731	120,000	135,000	15,000
TOTAL FOR CHARGES FOR SERVICES		12,423,344	12,583,496	12,608,840	12,723,840	115,000
55505-0	OUTSIDE CONTRIBUTION DONATIONS	54,321	225,505	205,841	268,514	62,673
55525-0	REIMB FROM OUTSIDE AGENCY	72				
55750-0	DAMAGE CLAIM FROM OTHERS	32,555	(32,445)	4,000	4,000	
55815-0	REFUNDS OVERPAYMENTS	17				
55845-0	JURY DUTY PAY	80	133			
55850-0	SUBPOENA WITNESS	57				
55915-0	OTHER MISC REVENUE	101				
TOTAL FOR MISCELLANEOUS REVENUE		87,203	193,193	209,841	272,514	62,673
58101-0	SALE OF CAPITAL ASSET			8,000	8,000	
TOTAL FOR OTHER FINANCING SOURCES				8,000	8,000	
TOTAL FOR CITY GENERAL FUND		12,863,620	12,776,688	13,809,681	14,087,354	277,673

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2017

Account	Account Description	2014 Actuals	2015 Actuals	2016 Adopted	2017 Adopted	Change From 2016 Adopted
43001-0	FEDERAL DIRECT GRANTS	464,034	1,868,614		326,250	326,250
43101-0	FEDERAL GRANT STATE ADMIN	16,000	8,613			
TOTAL FOR INTERGOVERNMENTAL REVENUE		480,034	1,877,227		326,250	326,250
55550-0	PRIVATE GRANTS				79,290	79,290
TOTAL FOR MISCELLANEOUS REVENUE					79,290	79,290
TOTAL FOR CITY GRANTS		480,034	1,877,227		405,540	405,540

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: 2017

Account	Account Description	2014 Actuals	2015 Actuals	2016 Adopted	2017 Adopted	Change From 2016 Adopted
43310-0	PARAMEDIC FED SUBSIDY	353,073		983,000	1,083,000	100,000
TOTAL FOR INTERGOVERNMENTAL REVENUE		353,073		983,000	1,083,000	100,000
44410-0	RECYCLED ITEMS PURCHASING	98	82			
44590-0	MISCELLANEOUS SERVICES	26,181	5,130			
45107-0	BLS TRANSPORTS	381,350	370,420	502,646	500,146	(2,500)
45115-0	FIRE TRAINING CENTER USE	12,590	10,231	23,200	23,200	
45405-0	SALE OF SPECIAL BADGES	1,666	1,602	2,000	2,000	
TOTAL FOR CHARGES FOR SERVICES		421,885	387,465	527,846	525,346	(2,500)
54810-0	OTHER INTEREST EARNED		187			
TOTAL FOR INVESTMENT EARNINGS			187			
55505-0	OUTSIDE CONTRIBUTION DONATIONS	600	1,000	20,000	20,000	
55520-0	OTHER AGENCY SHARE OF COST		10,186			
55525-0	REIMB FROM OUTSIDE AGENCY		5,000			
55550-0	PRIVATE GRANTS	77,488		70,488	70,488	
55750-0	DAMAGE CLAIM FROM OTHERS		2,161			
55915-0	OTHER MISC REVENUE		39			
TOTAL FOR MISCELLANEOUS REVENUE		78,088	18,386	90,488	90,488	
56225-0	TRANSFER FR SPECIAL REVENUE FU	48,886	970,140	56,516	56,516	
57505-0	CAPITAL LEASE	995,600	1,300,000	1,300,000	1,986,061	686,061
58101-0	SALE OF CAPITAL ASSET	5,649	500			
59910-0	USE OF FUND EQUITY			192,861	190,767	(2,094)
TOTAL FOR OTHER FINANCING SOURCES		1,050,136	2,270,640	1,549,377	2,233,344	683,967
TOTAL FOR FIRE RESPONSIVE SERVICES		1,903,181	2,676,678	3,150,711	3,932,178	781,467

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: 2017

Account	Account Description	2014 Actuals	2015 Actuals	2016 Adopted	2017 Adopted	Change From 2016 Adopted
42250-0	TAXICAB INSPECTION	151,560	151,385	180,000	180,000	
TOTAL FOR LICENSE AND PERMIT		151,560	151,385	180,000	180,000	
44410-0	RECYCLED ITEMS PURCHASING	4,144	1,631			
44590-0	MISCELLANEOUS SERVICES	160	935			
51285-0	VEHICLE MAINTENANCE CHARGES	2,018,634	1,966,967	1,826,490	1,863,398	36,908
51290-0	SALE OF FUEL	1,330,752	1,282,424	1,988,465	1,988,465	
TOTAL FOR CHARGES FOR SERVICES		3,353,690	3,251,956	3,814,955	3,851,863	36,908
55845-0	JURY DUTY PAY	40	30			
TOTAL FOR MISCELLANEOUS REVENUE		40	30			
TOTAL FOR EQUIPMENT SERVICE FIRE POLICE		3,505,290	3,403,371	3,994,955	4,031,863	36,908
TOTAL FOR FIRE AND SAFETY SERVICES		18,752,125	20,733,965	20,955,347	22,456,935	1,501,588

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2017**

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Adopted	Change From 2016 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	353,073		983,000	1,083,000	100,000
CHARGES FOR SERVICES	12,423,344	12,583,496	12,608,840	12,723,840	115,000
MISCELLANEOUS REVENUE	87,203	193,193	209,841	272,514	62,673
OTHER FINANCING SOURCES			8,000	8,000	
Total Financing by Major Account	12,863,620	12,776,688	13,809,681	14,087,354	277,673
Financing by Accounting Unit					
10022100 FIRE ADMINISTRATION	24,390	9,097	101,244	101,244	
10022110 FIRE HEALTH AND SAFETY	12,113				
10022115 FIRE STATION MAINTENANCE	7,519	7,549			
10022200 FIRE PLANS AND TRAINING	34,125	126,289	36,695		(36,695)
10022205 EMERGENCY MEDICAL SERVICE FIRE	11,806,978	11,686,052	12,727,962	12,927,962	200,000
10022210 FIRE FIGHTING AND PARAMEDICS	834,444	848,623	817,248	916,616	99,368
10022215 HAZARDOUS MATERIALS RESPONSE	133,210	86,314	120,000	135,000	15,000
10022300 FIRE PREVENTION	10,841	12,765	6,532	6,532	
Total Financing by Accounting Unit	12,863,620	12,776,688	13,809,681	14,087,354	277,673

CITY OF SAINT PAUL
Financing Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: CITY GRANTS

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Adopted	Change From 2016 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	480,034	1,877,227		326,250	326,250
MISCELLANEOUS REVENUE				79,290	79,290
Total Financing by Major Account	480,034	1,877,227		405,540	405,540
Financing by Accounting Unit					
20022800 ASSISTANCE TO FIREFIGHTER	464,034	1,868,614		326,250	326,250
20022890 HOMELAND SECURITY FIRE	16,000	8,613			
20022900 FIRE DEPARTMENT PRIVATE GRANTS				79,290	79,290
Total Financing by Accounting Unit	480,034	1,877,227		405,540	405,540

CITY OF SAINT PAUL
Financing Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: FIRE RESPONSIVE SERVICES

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Adopted	Change From 2016 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	353,073		983,000	1,083,000	100,000
CHARGES FOR SERVICES	421,885	387,465	527,846	525,346	(2,500)
INVESTMENT EARNINGS		187			
MISCELLANEOUS REVENUE	78,088	18,386	90,488	90,488	
OTHER FINANCING SOURCES	1,050,136	2,270,640	1,549,377	2,233,344	683,967
Total Financing by Major Account	1,903,181	2,676,678	3,150,711	3,932,178	781,467
Financing by Accounting Unit					
22222130 FIRE BADGE AND EMBLEM	1,927	1,602	2,000	2,000	
22222135 FIRE PRIVATE DONATIONS	550	1,000			
22222140 FIRE TRAINING	12,590	10,231	23,200	23,200	
22222145 EMS ACADEMY	126,424	45,140	201,705	201,705	
22222150 BLS TRANSPORTS	381,350	370,420	427,945	425,445	(2,500)
22222155 FIRE FIGHTING EQUIPMENT	1,027,267	2,248,285	1,492,861	2,176,828	683,967
22222160 PARAMEDIC FEDERAL REIMBURSE	353,073		983,000	1,083,000	100,000
22222305 FIRE RISK WATCH			20,000	20,000	
Total Financing by Accounting Unit	1,903,181	2,676,678	3,150,711	3,932,178	781,467

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Adopted	Change From 2016 Adopted
Financing by Major Account					
LICENSE AND PERMIT	151,560	151,385	180,000	180,000	
CHARGES FOR SERVICES	3,353,690	3,251,956	3,814,955	3,851,863	36,908
MISCELLANEOUS REVENUE	40	30			
Total Financing by Major Account	3,505,290	3,403,371	3,994,955	4,031,863	36,908
Financing by Accounting Unit					
72222160 FIRE POLICE VEHICLE MAINT	3,505,290	3,403,371	3,994,955	4,031,863	36,908
Total Financing by Accounting Unit	3,505,290	3,403,371	3,994,955	4,031,863	36,908