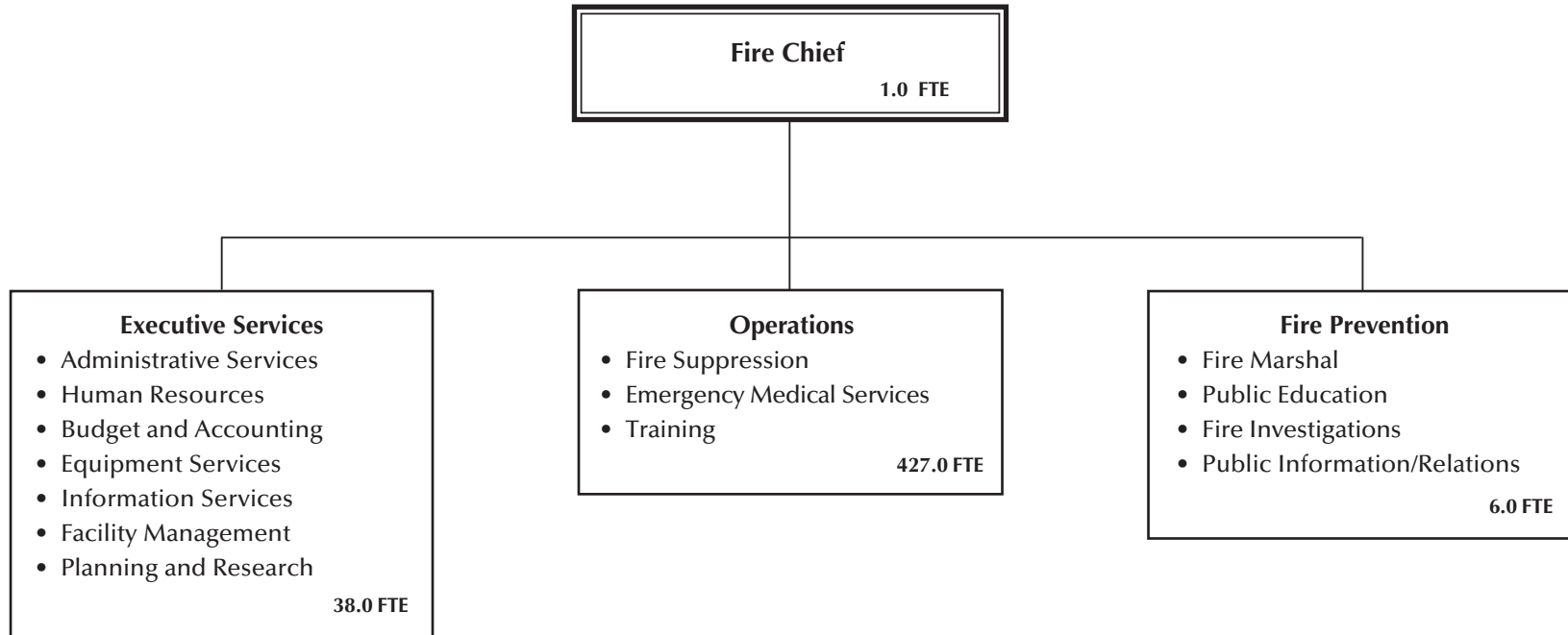


Fire Department

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 472.0 FTE)

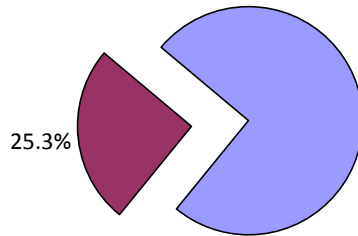
2011 Mayor's Proposed Budget Fire Department

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 Portion of General Fund Spending



Department Facts

- Total General Fund Budget: 54,759,325
- Total Special Fund Budget: 5,564,378
- Total FTEs: 472.00
- 2009 Total Emergency Responses: 33,680 (Fire 14,390 and EMS 24,977). Of the 886 structure fires, 82% were confined to the room of origin.
- 2009 Department Average Response Time: 4 minutes 46 seconds
- 2009 Total Dollar Loss (due to fire) \$8,516,583; 2009 Total Dollar Loss (due to arson) \$2,602,981
- 3 Arson Arrests in 2009
- Over 85,000 citizens received fire safety education

Department Goals

- Prevent Home Fires
- Reduce Traumatic Events Through Awareness
- Citizens "Fired Up" for Saint Paul

Recent Accomplishments

- Conducted intensive recruiting / outreach effort in conjunction with firefighter entrance test. 2,550 applicants, with 979 on certified hiring list.
- Improved community & youth involvement through a variety of Open Houses; Citizens Academies; Women's Expos; Fire Explorer Post activities; & Child Safety events.
- Implemented Project Safe Haven (courtesy home visits by firefighters) and designed/built a Kitchen Fire Demonstration Trailer to reduce accidents & fires in the home.
- Implemented an EMS Academy that provides jobs to economically disadvantaged youth & prepares them for fire/EMS careers; 83 students in 3 classes.
- Completed the design, construction, and April 2010 move in to a new Fire Station/Headquarters building; the green roof will be completed by the fall of 2010.
- All Firefighters were trained in both basic & advanced vehicle/bus extrication.
- A collaborative effort with area hospitals improved care of stroke/heart attack patients.

2011 Mayor's Proposed Budget

Fire Department

Fiscal Summary

	<u>2009 Actual</u>	<u>2010 Adopted*</u>	<u>2011 Proposed</u>	<u>Change</u>	<u>% Change</u>
Spending					
1000: General Fund	49,707,545	53,178,411	54,759,325	1,580,914	2.9%
2100: Special Revenue	262,058	265,082	1,215,578	950,496	358.6%
2400: Grants	885,581	861,770	581,145	(280,625)	-32.6%
7150: Equipment Services Internal	3,515,268	3,707,264	3,767,655	60,391	1.6%
Financing					
1000: General Fund	11,581,267	13,370,644	11,972,093	(1,398,551)	-11.7%
2100: Special Revenue	125,438	265,082	1,215,578	950,496	358.6%
2400: Grants	885,581	861,770	581,145	(280,625)	-32.6%
7150: Equipment Services Internal	3,613,766	3,707,264	3,767,655	60,391	1.6%

*The 2010 General Fund Adopted totals have been adjusted. In previous years, transfers moved resources among funds. Starting in 2011, all affected accounting units are in the general fund, so these transfers are not necessary. The adjusted total more accurately reflects the budget change from 2010-11.

Budget Changes Summary

	<u>Change from 2010 Adopted</u>	
	<u>Spending</u>	<u>Financing</u>
1000: General Fund		
Reduced Paramedic fee revenue based upon current trend of lower revenues		(1,398,551)
Worker's Comp increase	587,905	
Net increase to General Fund for SAFER grant-funded firefighters. The federal grant-funded portion decreased, plus the City paid for incremental increases, like steps and fringes.	297,794	
Added funding to conduct validation study of the Firefighter exam	150,000	
Removed funding for additional Overtime that was held in Contingency due to financial constraints.	(250,000)	
Current service level adjustments (fringes, salary steps, inflation, etc.)	795,215	-
	<hr/>	<hr/>
	1,580,914	(1,398,551)
2100: Special Revenue		
Shifted STAR capital vehicle spending for 2 engines and 1 ambulance from the STAR budget	950,496	950,496
	<hr/>	<hr/>
	950,496	950,496
2400: Grants		
Federal grant's share of firefighters reduced in second year of grant; costs shifted to General Fund.	(280,625)	(280,625)
	<hr/>	<hr/>
	(280,625)	(280,625)
7150: Equipment Services Internal		
Current service level adjustments (fringes, salary steps, inflation, etc.)	60,391	60,391
	<hr/>	<hr/>
	60,391	60,391

Spending Reports

CITY OF SAINT PAUL
Department Budget Summary

Department: FIRE

Budget Year: 2011

		2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
<u>Spending by Fund</u>						
1000	GENERAL FUND	47,271,598	49,707,545	53,428,164	54,759,325	1,331,161
2100	SPECIAL REVENUE	419,065	262,058	265,082	1,215,578	950,496
2400	GRANT	104,557	885,581	861,770	581,145	(280,625)
7150	EQUIPMENT SERVICES INTERNAL	3,795,299	3,515,268	3,707,264	3,767,655	60,391
TOTAL SPENDING BY FUND		51,590,519	54,370,451	58,262,280	60,323,703	2,061,423
<u>Spending by Major Account</u>						
	EMPLOYEE EXPENSE	43,934,008	46,123,499	49,911,163	51,793,932	1,882,769
	SERVICES	2,416,315	2,478,050	2,964,871	2,842,804	(122,067)
	MATERIALS AND SUPPLIES	4,586,049	4,840,085	4,656,395	4,481,483	(174,912)
	OTHER MISCELLANEOUS	21,680	9,821	269,000	27,000	(242,000)
	CAPITAL OUTLAY	338,707	300,258	157,856	1,108,352	950,496
	NON OPERATING EXPENSE	293,759	618,738	302,995	70,132	(232,863)
TOTAL SPENDING BY MAJOR ACCOUNT		51,590,519	54,370,451	58,262,280	60,323,703	2,061,423
<u>Financing by Major Account</u>						
	GENERAL FUND REVENUES	12,313,477	11,581,267	13,930,618	11,972,093	(1,958,525)
	SPECIAL FUND REVENUES					
	INTERGOVERNMENTAL REVENUE	104,460	885,581	861,770	581,145	(280,625)
	FEES SALES AND SERVICES	3,766,960	3,652,170	3,709,264	3,769,655	60,391
	MISCELLANEOUS REVENUE	36,810	71,675	43,200	43,200	
	OTHER FINANCING SOURCE NON OPERATING INCOME	2,139	15,359		950,496	950,496
	BUDGET ADJUSTMENTS			219,882	219,882	
TOTAL FINANCING BY MAJOR ACCOUNT		16,223,846	16,206,052	18,764,734	17,536,471	(1,228,263)

CITY OF SAINT PAUL
Spending Plan Summary
2011 Mayor's Proposed

Department: FIRE
Fund: 1000 GENERAL FUND
Division: ADMINISTRATION

Budget Year: 2011

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	1,620,992	1,712,339	1,759,227	1,821,557	62,330					
SERVICES	239,022	221,608	510,484	410,484	(100,000)					
MATERIALS AND SUPPLIES	479,712	449,333	569,322	569,322						
OTHER MISCELLANEOUS	21,680	9,821	19,000	27,000	8,000					
CAPITAL OUTLAY	6,051		30,000	30,000						
NON OPERATING EXPENSE		255,515	5,286	7,120	1,834					
TOTAL FOR DIVISION	2,367,458	2,648,615	2,893,319	2,865,483	(27,836)					
<u>Spending by Accounting Unit</u>										
1005001 FIRE ADMINISTRATION	1,249,556	1,589,105	1,693,307	1,629,424	(63,883)				13.00	13.00
1005002 EXECUTIVE SERVICES	48,646	50,283	52,651	52,651						
1005050 FIRE STATION MAINT	1,069,257	1,009,228	1,147,361	1,183,408	36,047				6.00	6.00
TOTAL FOR DIVISION	2,367,458	2,648,615	2,893,319	2,865,483	(27,836)				19.00	19.00

CITY OF SAINT PAUL
Spending Plan Summary
2011 Mayor's Proposed

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

Budget Year: 2011

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	40,561,192	42,630,537	45,744,901	47,651,992	1,907,091					
SERVICES	1,969,184	2,061,367	2,155,144	2,155,144						
MATERIALS AND SUPPLIES	1,298,725	1,171,017	1,331,428	1,275,369	(56,059)					
OTHER MISCELLANEOUS			250,000		(250,000)					
CAPITAL OUTLAY	43,465	12,144	75,300	75,300						
NON OPERATING EXPENSE	244,253	300,312	237,253		(237,253)					
TOTAL FOR DIVISION	44,116,819	46,175,378	49,794,026	51,157,805	1,363,779					
<u>Spending by Accounting Unit</u>										
1005004 HEALTH AND SAFETY FIR	152,685	156,403	273,356	217,297	(56,059)					
1005100 FIRE PLANS AND TRAINI	599,259	496,774	616,148	624,297	8,149				4.00	4.00
1005101 EMERGENCY MEDICAL SER	1,396,140	1,388,217	1,441,898	1,430,309	(11,589)				1.00	1.00
1005120 FIRE FIGHTING & PARAM	41,898,748	44,072,430	47,383,000	48,808,854	1,425,854				419.21	419.21
1005122 HAZARDOUS MATERIALS R	69,987	61,554	79,624	77,047	(2,577)					
TOTAL FOR DIVISION	44,116,819	46,175,378	49,794,026	51,157,805	1,363,779				424.21	424.21

CITY OF SAINT PAUL
Spending Plan Summary
2011 Mayor's Proposed

Department: FIRE
Fund: 1000 GENERAL FUND
Division: FIRE SPECIAL FUNDS

Budget Year: 2011

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
<u>Spending by Major Account</u>										
MATERIALS AND SUPPLIES	227,893	340,199	249,753	253,776	4,023					
TOTAL FOR DIVISION	227,893	340,199	249,753	253,776	4,023					
<u>Spending by Accounting Unit</u>										
1055005 FIRE PROTECTION CLOTH	217,495	330,665	238,853	253,776	14,923					
1055006 FIRE INSPECTION CLOTH	10,397	9,534	10,900		(10,900)					
TOTAL FOR DIVISION	227,893	340,199	249,753	253,776	4,023					

CITY OF SAINT PAUL
Spending Plan Summary
2011 Mayor's Proposed

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

Budget Year: 2011

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	524,654	510,608	452,153	449,110	(3,043)					
SERVICES	15,145	9,643	20,243	20,243						
MATERIALS AND SUPPLIES	16,789	16,099	17,070	12,908	(4,162)					
NON OPERATING EXPENSE	2,840	7,002	1,600		(1,600)					
TOTAL FOR DIVISION	559,428	543,353	491,066	482,261	(8,805)					
<u>Spending by Accounting Unit</u>										
1005110 FIRE PREVENTION	559,428	543,353	491,066	482,261	(8,805)				5.00	5.00
TOTAL FOR DIVISION	559,428	543,353	491,066	482,261	(8,805)				5.00	5.00

CITY OF SAINT PAUL
Spending Plan Summary
2011 Mayor's Proposed

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

Budget Year: 2011

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
<u>Spending by Major Account</u>										
SERVICES	24,509	41,548								
MATERIALS AND SUPPLIES	19,175	10,233	45,200	45,200						
TOTAL FOR DIVISION	43,684	51,781	45,200	45,200						
<u>Spending by Accounting Unit</u>										
1035112 BADGE & EMBLEM SALES	2,000	2,000	2,000	2,000						
1035113 PRIVATE DONATIONS	1,050	1,500								
1035115 JUNIOR FIRE MARSHALL	19,303	7,381	20,000	20,000						
1035117 FIRE TRAINING	21,344		23,200	23,200						
1035118 HONOR GUARD	(13)									
1035120 EMS JOB CORP		40,900								
TOTAL FOR DIVISION	43,684	51,781	45,200	45,200						

CITY OF SAINT PAUL
Spending Plan Summary
2011 Mayor's Proposed

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

Budget Year: 2011

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
<u>Spending by Major Account</u>										
SERVICES	9,824		105,000	105,000						
MATERIALS AND SUPPLIES	30,151	106,439	53,667	53,667						
CAPITAL OUTLAY	289,191	57,623	15,000	965,496	950,496					
NON OPERATING EXPENSE	46,215	46,215	46,215	46,215						
TOTAL FOR DIVISION	375,382	210,277	219,882	1,170,378	950,496					
<u>Spending by Accounting Unit</u>										
1055001 FIRE FIGHTING EQUIPME	375,382	210,277	219,882	1,170,378	950,496					
TOTAL FOR DIVISION	375,382	210,277	219,882	1,170,378	950,496					

CITY OF SAINT PAUL
Spending Plan Summary
2011 Mayor's Proposed

Department: FIRE
Fund: 2400 GRANT
Division: FIRE RESPONSIVE SERVICES

Budget Year: 2011

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	31,290	120,147	690,877	581,145	(109,732)					
SERVICES	1,734	4,146	52,179		(52,179)					
MATERIALS AND SUPPLIES	71,533	530,797	118,714		(118,714)					
CAPITAL OUTLAY		230,491								
TOTAL FOR DIVISION	104,557	885,581	861,770	581,145	(280,625)					
<u>Spending by Accounting Unit</u>										
1035200 2004 URBAN AREA STRAT	97									
1035207 2006 UASI GRANT	40,167	48,173								
1035209 2006 HOMELAND SECURIT	64,293									
1035213 2007 ASST TO FIREFIGH		640,166	52,179		(52,179)					
1035214 2008 ASST TO FIREFIGH		60,175	105,835		(105,835)					
1035218 SAFER GRANT		94,293	690,877	581,145	(109,732)				7.79	7.79
1035219 2008 AFG FIRE PREVENT		4,955	12,879		(12,879)					
1035221 EMPG GRANT		30,000								
1035222 PSIC GRANT		7,819								
TOTAL FOR DIVISION	104,557	885,581	861,770	581,145	(280,625)				7.79	7.79

CITY OF SAINT PAUL
Spending Plan Summary
2011 Mayor's Proposed

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

Budget Year: 2011

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	1,195,880	1,149,868	1,264,005	1,290,128	26,123					
SERVICES	156,898	139,738	121,821	151,933	30,112					
MATERIALS AND SUPPLIES	2,442,070	2,215,967	2,271,241	2,271,241						
CAPITAL OUTLAY			37,556	37,556						
NON OPERATING EXPENSE	451	9,694	12,641	16,797	4,156					
TOTAL FOR DIVISION	3,795,299	3,515,268	3,707,264	3,767,655	60,391					
<u>Spending by Accounting Unit</u>										
1015001 FIRE & POLICE VEHICLE	3,795,299	3,515,268	3,707,264	3,767,655	60,391				16.00	16.00
TOTAL FOR DIVISION	3,795,299	3,515,268	3,707,264	3,767,655	60,391				16.00	16.00

Financing Reports

CITY OF SAINT PAUL
Financing by Major Account Group

Department: FIRE
 Company: 1000 GENERAL FUND

Budget Year: 2011

Account	Account Description	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From
						2010 Adopted
41525	INFORMATION DISCLOSURE REPORTS	1,266	1,373	4,000	4,000	
42020	PARAMEDIC FEE	11,199,523	10,342,911	12,498,551	11,100,000	(1,398,551)
42025	FIRE SAFETY SERVICES	73,232				
42045	FIRE FALSE ALARM FEE		14,100	97,244	97,244	
42050	FIRE WATCH STANDBY	18,673	12,364	6,532	6,532	
42055	FIRE PROTECTION SERVICES	530,986	511,219	586,102	586,102	
42065	HAZARDOUS MATERIALS RESPONSE	172,701	136,713	120,000	120,000	
42285	MISCELLANEOUS SERVICES	8,890	13,466			
TOTAL FOR FEES SALES AND SERVICES		12,005,270	11,032,146	13,312,429	11,913,878	(1,398,551)
42730	OUTSIDE CONTRIBUTION AND DONATIONS		21,240			
42825	DAMAGE CLAIM FROM OTHERS	3,746	4,044	4,000	4,000	
42840	REFUNDS OVERPAYMENTS	2,388	4,215			
42920	OTHER MISC REVENUE		16,745			
42930	JURY DUTY PAY REFUND	117	35			
42935	SUBPEONA WITNESS	88				
TOTAL FOR MISCELLANEOUS REVENUE		6,338	46,279	4,000	4,000	
43545	SALE OF CAPITAL ASSETS HISTORY			8,000	8,000	
43660	TRANSFER FR GENERAL FUND	255,654	256,627	249,753		(249,753)
43665	TRANSFER FR SPECIAL REVENUE FUND	46,215	46,215	356,436	46,215	(310,221)
43675	TRANSFER FR CAPITAL PROJ FUND		200,000			
TOTAL FOR OTHER FINANCING SOURCE NON OPER		301,869	502,842	614,189	54,215	(559,974)
1000	GENERAL FUND	12,313,477	11,581,267	13,930,618	11,972,093	(1,958,525)

CITY OF SAINT PAUL
Financing by Major Account Group

Department: FIRE
 Company: 2100 SPECIAL REVENUE

Budget Year: 2011

Account	Account Description	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From
						2010 Adopted
39005	USE OF FUND BALANCE			219,882	219,882	
TOTAL FOR BUDGET ADJUSTMENTS				219,882	219,882	
41340	MISCELLANEOUS FEES	6,900	4,703			
41645	SALE OF SCRAP HISTORY	17,947	33,460			
41700	SALE OF BADGES AND EMBLEMS	2,499	2,382	2,000	2,000	
42020	PARAMEDIC FEE	14,250				
42055	FIRE PROTECTION SERVICES	19				
42285	MISCELLANEOUS SERVICES	1,981	1,393			
TOTAL FOR FEES SALES AND SERVICES		43,597	41,937	2,000	2,000	
42730	OUTSIDE CONTRIBUTION AND DONATIONS	9,710	23,650	20,000	20,000	
42745	OTHER AGENCY SHARE OF COST	27,100	18,025	23,200	23,200	
42765	PRIVATE GRANTS		30,000			
TOTAL FOR MISCELLANEOUS REVENUE		36,810	71,675	43,200	43,200	
43500	CAPITAL LEASE				950,496	950,496
43545	SALE OF CAPITAL ASSETS HISTORY	2,139	11,825			
TOTAL FOR OTHER FINANCING SOURCE NON OPER		2,139	11,825		950,496	950,496
2100	SPECIAL REVENUE	82,545	125,438	265,082	1,215,578	950,496

CITY OF SAINT PAUL
Financing by Major Account Group

Department: FIRE
Company: 2400 GRANT

Budget Year: 2011

						<u>Change From</u>
Account	Account Description	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	2010 Adopted
40540	OTHER FED DIR GRANTS STATE	104,460	885,581	861,770	581,145	(280,625)
TOTAL FOR INTERGOVERNMENTAL REVENUE		104,460	885,581	861,770	581,145	(280,625)
2400	GRANT	104,460	885,581	861,770	581,145	(280,625)

CITY OF SAINT PAUL
Financing by Major Account Group

Department: FIRE
 Company: 7150 EQUIPMENT SERVICES INTERNAL

Budget Year: 2011

Account	Account Description	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	<u>Change From</u>
						2010 Adopted
41280	TAXICAB INSPECTION	177,120	169,310	150,000	150,000	
41560	LEASE VEHICLE CHARGES	56,640	36,120	31,800	31,800	
41650	RECYCLED ITEMS PURCHASING	4,135	2,585			
41725	SALE OF FUEL	1,486,185	1,442,535	1,532,675	1,532,675	
42230	VEHICLE MAINTENANCE CHARGES	1,997,175	1,959,132	1,972,789	2,033,180	60,391
42245	VEHICLE SERVICES OUTSIDE AGENCIES	2,109	551	20,000	20,000	
TOTAL FOR FEES SALES AND SERVICES		3,723,364	3,610,233	3,707,264	3,767,655	60,391
43675	TRANSFER FR CAPITAL PROJ FUND		3,534			
TOTAL FOR OTHER FINANCING SOURCE NON OPER			3,534			
7150	EQUIPMENT SERVICES INTERNAL	3,723,364	3,613,766	3,707,264	3,767,655	60,391
GRAND TOTAL FOR FIRE		16,223,846	16,206,052	18,764,734	17,536,471	(1,228,263)

City of Saint Paul
Financing Plan by Department and Accounting Unit

Department: FIRE
Fund: 1000 General Fund

Budget Year: 2011

		2008	2009	2010	2011	Change From
		Actuals	Actuals	Adopted	Mayor's	2010 Adopted
<u>Financing by Accounting Unit</u>						
1005001	FIRE ADMINISTRATION	1,286	15,473	351,244	101,244	(250,000)
1005004	HEALTH AND SAFETY FIRE			56,059		(56,059)
1005050	FIRE STATION MAINT	8,890	13,466			
1005101	EMERGENCY MEDICAL SERV FIRE	11,140,563	10,278,005	12,448,551	11,050,000	(1,398,551)
1005110	FIRE PREVENTION	91,905	12,364	10,694	6,532	(4,162)
1005120	FIRE FIGHTING & PARAMEDICS	642,479	868,619	694,317	694,317	
1005122	HAZARDOUS MATERIALS RESPONSE	172,701	136,713	120,000	120,000	
1055005	FIRE PROTECTION CLOTHING	247,093	247,093	238,853		(238,853)
1055006	FIRE INSPECTION CLOTHING TRUST	8,561	9,534	10,900		(10,900)
TOTAL FOR DEPARTMENT		12,313,477	11,581,267	13,930,618	11,972,093	(1,958,525)
<u>Financing by Major Account</u>						
	FEES SALES AND SERVICES	12,005,270	11,032,146	13,312,429	11,913,878	(1,398,551)
	MISCELLANEOUS REVENUE	6,338	46,279	4,000	4,000	
	OTHER FINANCING SOURCE NON OPERATING INCOME	301,869	502,842	614,189	54,215	(559,974)
TOTAL BY MAJOR ACCOUNT GROUP		12,313,477	11,581,267	13,930,618	11,972,093	(1,958,525)

City of Saint Paul
Financing Plan by Department and Accounting Unit

Department: FIRE
Fund: 2100 Special Revenue

Budget Year: 2011

		2008	2009	2010	2011	Change From
		Actuals	Actuals	Adopted	Mayor's	2010 Adopted
<u>Financing by Accounting Unit</u>						
1035112	BADGE & EMBLEM SALES	2,499	2,382	2,000	2,000	
1035113	PRIVATE DONATIONS	1,780	3,250			
1035115	JUNIOR FIRE MARSHALL PROGRAM	14,874	14,278	20,000	20,000	
1035117	FIRE TRAINING	27,119	18,025	23,200	23,200	
1035120	EMS JOB CORP		30,800			
1055001	FIRE FIGHTING EQUIPMENT	36,274	56,703	219,882	1,170,378	950,496
TOTAL FOR DEPARTMENT		82,545	125,438	265,082	1,215,578	950,496
<u>Financing by Major Account</u>						
BUDGET ADJUSTMENTS				219,882	219,882	
FEES SALES AND SERVICES		43,597	41,937	2,000	2,000	
MISCELLANEOUS REVENUE		36,810	71,675	43,200	43,200	
OTHER FINANCING SOURCE NON OPERATING INCOME		2,139	11,825		950,496	
TOTAL BY MAJOR ACCOUNT GROUP		82,545	125,438	265,082	1,215,578	950,496

City of Saint Paul
Financing Plan by Department and Accounting Unit

Department: FIRE
Fund: 2400 Grant

Budget Year: 2011

		2008	2009	2010	2011	Change From
		Actuals	Actuals	Adopted	Mayor's	2010 Adopted
<u>Financing by Accounting Unit</u>						
1035207	2006 UASI GRANT	40,167	48,173			
1035209	2006 HOMELAND SECURITY GRANT	64,293				
1035213	2007 ASST TO FIREFIGHTER GRANT		640,166	52,179		(52,179)
1035214	2008 ASST TO FIREFIGHTER GRANT		60,175	105,835		(105,835)
1035218	SAFER GRANT		94,293	690,877	581,145	(109,732)
1035219	2008 AFG FIRE PREVENTION GRANT		4,955	12,879		(12,879)
1035221	EMPG GRANT		30,000			
1035222	PSIC GRANT		7,819			
TOTAL FOR DEPARTMENT		104,460	885,581	861,770	581,145	(280,625)
<u>Financing by Major Account</u>						
INTERGOVERNMENTAL REVENUE		104,460	885,581	861,770	581,145	(280,625)
TOTAL BY MAJOR ACCOUNT GROUP		104,460	885,581	861,770	581,145	(280,625)

City of Saint Paul
Financing Plan by Department and Accounting Unit

Department: FIRE
Fund: 7150 Equipment Services Internal

Budget Year: 2011

		2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's	Change From 2010 Adopted
<u>Financing by Accounting Unit</u>						
1015001	FIRE & POLICE VEHICLE MTNCE	3,723,364	3,613,766	3,707,264	3,767,655	60,391
TOTAL FOR DEPARTMENT		3,723,364	3,613,766	3,707,264	3,767,655	60,391
<u>Financing by Major Account</u>						
FEES SALES AND SERVICES		3,723,364	3,610,233	3,707,264	3,767,655	60,391
OTHER FINANCING SOURCE NON OPERATING INCOME			3,534			
TOTAL BY MAJOR ACCOUNT GROUP		3,723,364	3,613,766	3,707,264	3,767,655	60,391