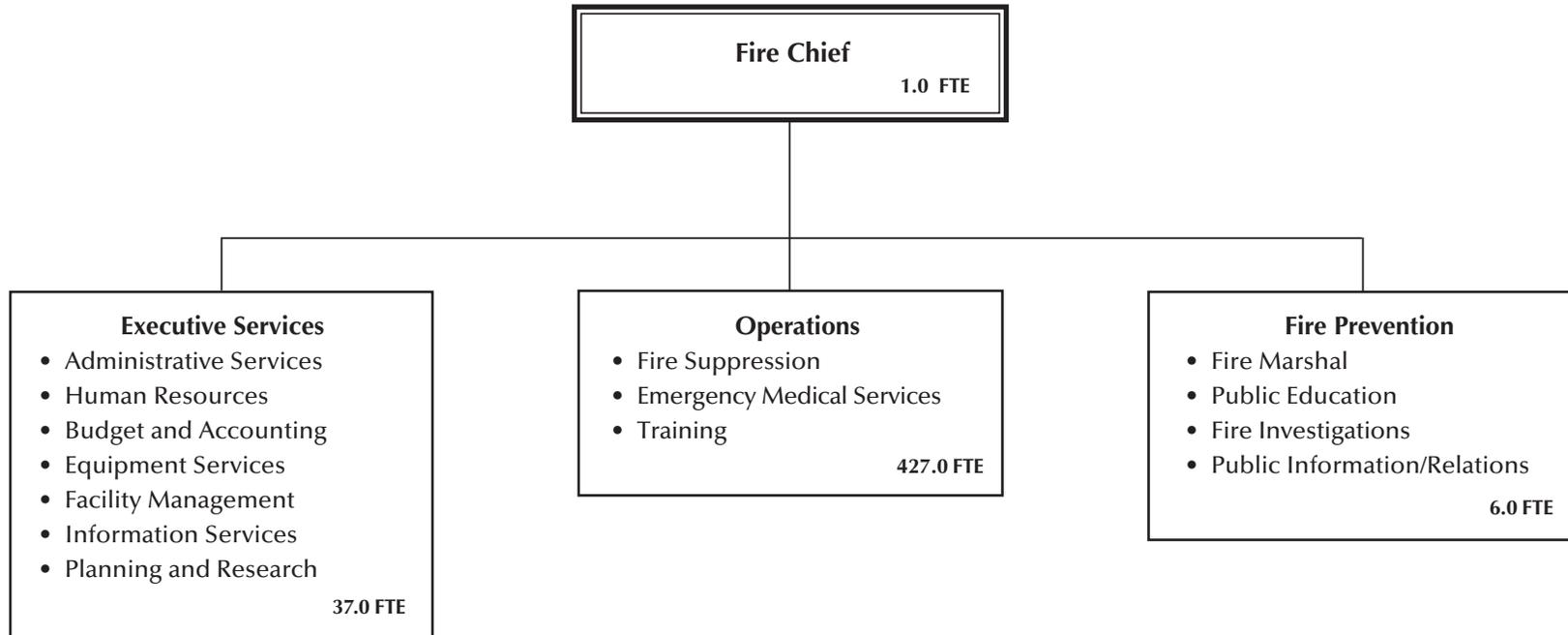


# Fire Department

*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 471.0 FTE)**

7/27/11

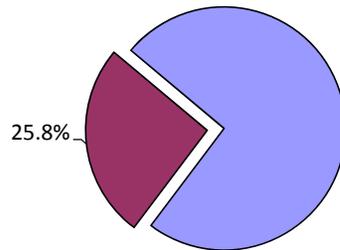
## 2012 Adopted Budget Fire Department

### 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: \$55,163,570
- Total Special Fund Budget: \$6,910,088
- Total FTEs: 471.00
- 2010 Total Emergency Responses: 33,813 (Fire 9,106 and EMS 24,707)
- 2010 Department Average Response Time: 4 minutes 56 seconds
- 2010 Total Dollar Loss (due to fire) \$6,932,061
- 2010 Total Dollar Loss (due to arson) \$2,976,489
- 5 Arson Arrests in 2010
- Over 75,000 citizens received fire safety education
- Of the 799 structure fires, 81% were confined to the room of origin

### Department Goals

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

### Recent Accomplishments

- Strengthened youth engagement and career development opportunities with EMS Academy, Child Safety Nights, Firefighter I and EMT certification classes, Youth Firefighting Camp, Fire Explorers, and Fire 20/20 Recruiting and Diversity Workshop.
- Expanded courtesy home inspection/safety program to 200 additional homes and trained all Fire Suppression personnel to conduct Project Safe Haven home visits.
- Delivered over 20,000 student contact hours of firefighter/paramedic training and expanded Fire Training Center marketing and utilization by outside agencies.
- Maintained NFPA company staffing levels while operating 3 super-medics 77% of the time.

**2012 Adopted Budget**

**Fire Department**

**Fiscal Summary**

	<u>2010 Actual</u>	<u>2011 Adopted</u>	<u>2012 Proposed</u>	<u>2012 Adopted</u>	<u>Change from 2011 Adopted</u>	<u>% Change from 2011 Adopted</u>	<u>2012 Adopted FTE</u>
<b>Spending</b>							
1000: General Fund	51,749,382	54,673,164	54,690,603	55,163,570	490,406	0.9%	450.19
2100: Special Revenue	204,458	1,265,578	1,665,082	1,635,082	369,504	29.2%	-
2400: Grants	1,069,490	1,157,645	371,334	984,854	(172,791)	-14.9%	4.81
7150: Equipment Services Internal	3,313,007	3,767,655	4,290,152	4,290,152	522,497	13.9%	16.00
<b>Financing</b>							
1000: General Fund	12,255,967	11,772,093	11,772,093	11,772,093	-	0.0%	
2100: Special Revenue	213,233	1,265,578	1,665,082	1,635,082	369,504	29.2%	
2400: Grants	1,069,490	1,157,645	371,334	984,854	(172,791)	-14.9%	
7150: Equipment Services Internal	3,301,541	3,767,655	4,290,152	4,290,152	522,497	13.9%	

**Budget Changes Summary**

The St. Paul Fire Department was awarded a Staffing For Adequate Fire and Emergency Response (SAFER) grant from the Federal government late in 2009. This grant provided approximately \$1.4 million by December 2011 to help hire 18.0 sworn firefighters. The program is structured with a city match that increases each year and has a requirement that the sworn staff compliment doesn't reduce throughout the grant period. The positions are entirely funded with City resources by 2014. The staffing reduction in the Fire department is limited to a clerical support position, with no direct reduction in sworn positions. Special fund increases include maintenance costs in the public safety garage and lease costs for the department's vehicle replacement plan.

	Change from 2011 Adopted		
	Spending	Financing	FTE
<b><u>Current Service Level Adjustments</u></b>	557,628	-	
Subtotal:	<u>557,628</u>	<u>-</u>	<u>-</u>
<b><u>Mayor's Proposed Changes</u></b>			
<b>SAFER Grant Shift</b>			
The federal SAFER grant has a multiple-year transition of firefighters from grant dollars to the City's general fund. This represents the 2012 portion.			
Staff Shift	209,811		2.98
Subtotal:	<u>209,811</u>	<u>-</u>	<u>2.98</u>
<b>Staffing and Personnel Adjustments</b>			
Cost-cutting options are limited in the Fire department due to the federal SAFER grant's retention requirements. If the city were to reduce the ranks of firefighters, all federal funding received to date would have to be repaid. In an effort to help the city meet its reduced funding levels, the proposed budget reduced one clerical position and some overtime.			
Reduce Clerical position	(80,874)		(1.00)
Overtime reductions and savings from Fire Company decommissioning	(482,966)		
Reduced Workers Comp costs	(186,160)		
Subtotal:	<u>(750,000)</u>	<u>-</u>	<u>(1.00)</u>
<b><u>Adopted Changes</u></b>			
Funding to restore Fire Company	111,033		
Restore most of proposed overtime reduction	361,934		
Subtotal:	<u>472,967</u>	<u>-</u>	<u>-</u>
<b>Fund 1000 Budget Changes Total</b>	<u><u>490,406</u></u>	<u><u>-</u></u>	<u><u>1.98</u></u>

**2100: Special Revenue****Fire Department**


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 The Fire Special Revenue budgets fund firefighting equipment, training and public safety vehicles.
 

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		<u>Change from 2011 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<b><u>Current Service Level Adjustments</u></b>		-	-	-
	Subtotal:	-	-	-
<b><u>Mayor's Proposed Changes</u></b>				
<b>Public Safety Vehicles</b>				
An increase to the public safety vehicle lease will move the department closer to the desired replacement schedule. The 2012 plan is to replace a ladder truck, 2 ambulances and one command vehicle.				
	2012 Public Safety Vehicle lease	399,504	399,504	-
	Subtotal:	399,504	399,504	-
<b><u>Adopted Changes</u></b>				
	EMS Job Corp contract reduced	(30,000)	(30,000)	-
	Subtotal:	(30,000)	(30,000)	-
<b>Fund 2100 Budget Changes Total</b>		<u>369,504</u>	<u>369,504</u>	<u>-</u>

**2400: Grants****Fire Department**

The Fire department's largest budget in the grants fund is Staffing For Adequate Fire and Emergency Response (SAFER). There are some other grants from Homeland Security used to assist firefighters with specialized equipment.

	<u>Change from 2011 Adopted</u>		
	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<b><u>Current Service Level Adjustments</u></b>	-	-	-
Subtotal:	-	-	-
<b><u>Mayor's Proposed Changes</u></b>			
<b>SAFER Grant Shift and Expired Grant</b>			
The federal SAFER grant has a multiple-year transition of firefighters from grant dollars to the City's general fund. This represents the 2012 portion. In addition, the 2009 Assistance to Firefighters Grant expired. This grant was used to purchase thermal image cameras and training, replace vehicle exhaust systems in the fire stations, and purchase rapid intervention team equipment and training.			
Staff Shift	(209,811)	(209,811)	(2.98)
2009 Assistance to Firefighters Grant expired	(576,500)	(576,500)	-
Subtotal:	(786,311)	(786,311)	(2.98)
<b><u>Adopted Changes</u></b>			
Update existing grants and add any new grants that have been awarded	613,520	613,520	-
Subtotal:	613,520	613,520	-
<b>Fund 2400 Budget Changes Total</b>	<b>(172,791)</b>	<b>(172,791)</b>	<b>(2.98)</b>

**7150: Equipment Services Internal**

**Fire Department**

The Public Safety Garage, which provides maintenance for both Police and Fire, is the only budget in this fund.

		<u>Change from 2011 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>		522,497	522,497	-
	Subtotal:	<u>522,497</u>	<u>522,497</u>	<u>-</u>
<b>Fund 7100 Budget Changes Total</b>		<u>522,497</u>	<u>522,497</u>	<u>-</u>

# Spending Reports

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

Department: FIRE

Budget Year: 2012

		2009	2010	2011	2012	Change From
		Actuals	Actuals	Adopted	Adopted	2011 Adopted
<b><u>Spending by Fund</u></b>						
1000	GENERAL FUND	49,707,545	51,749,382	54,673,164	55,163,570	490,406
2100	SPECIAL REVENUE	262,058	204,458	1,265,578	1,635,082	369,504
2400	CITY GRANTS	855,581	1,069,490	1,157,645	984,854	(172,791)
7150	EQUIPMENT SERVICES INTERNAL	3,515,268	3,313,007	3,767,655	4,290,152	522,497
<b>TOTAL SPENDING BY FUND</b>		<b>54,340,451</b>	<b>56,336,338</b>	<b>60,864,042</b>	<b>62,073,658</b>	<b>1,209,616</b>
<b><u>Spending by Major Account</u></b>						
	EMPLOYEE EXPENSE	46,097,645	48,341,846	51,768,606	52,244,122	475,516
	SERVICES	2,462,008	2,557,913	3,177,907	2,898,587	(279,320)
	MATERIALS AND SUPPLIES	4,852,124	4,177,742	4,570,045	5,282,961	712,916
	CAPITAL OUTLAY	300,258	942,612	1,252,352	1,552,856	300,504
	TRANSFER OUT AND OTHER SPEND	628,417	316,226	95,132	95,132	
<b>TOTAL SPENDING BY MAJOR ACCOUNT</b>		<b>54,340,451</b>	<b>56,336,338</b>	<b>60,864,042</b>	<b>62,073,658</b>	<b>1,209,616</b>
<b><u>Financing by Major Account</u></b>						
	GENERAL FUND REVENUES	11,581,267	12,255,967	11,772,093	11,772,093	
	SPECIAL FUND REVENUES					
	BUDGET ADJUSTMENTS			219,882	189,882	(30,000)
	LICENSE AND PERMIT	169,310	181,630	150,000	180,000	30,000
	INTERGOVERNMENTAL REVENUE	855,581	1,069,490	1,157,645	984,854	(172,791)
	FEES SALES AND SERVICES	3,482,860	3,175,779	3,619,655	4,142,152	522,497
	DEBT FINANCING			950,496	1,350,000	399,504
	TRANSFERS IN OTHER FINANCING	87,034	157,365	93,200	63,200	(30,000)
<b>TOTAL FINANCING BY MAJOR ACCOUNT</b>		<b>16,176,052</b>	<b>16,840,231</b>	<b>17,962,971</b>	<b>18,682,181</b>	<b>719,210</b>

**CITY OF SAINT PAUL  
Spending Plan Summary**

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

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
<b><u>Spending by Major Account</u></b>										
EMPLOYEE EXPENSE SERVICES	1,712,339	1,727,724	1,821,558	1,760,545	(61,012)					
MATERIALS AND SUPPLIES	887,046	862,428	1,017,079	1,137,297	120,218					
CAPITAL OUTLAY		5,650	30,000	30,000						
TRANSFER OUT AND OTHER SPEND	321,253	18,517	32,120	32,120						
<b>TOTAL FOR DIVISION</b>	<b>3,145,217</b>	<b>2,839,657</b>	<b>3,336,557</b>	<b>3,331,243</b>	<b>(5,313)</b>					
<b><u>Spending by Accounting Unit</u></b>										
1005001 FIRE ADMINISTRATION	1,589,105	1,335,161	1,629,424	1,376,773	(252,651)			13.00	12.00	(1.00)
1005002 EXECUTIVE SERVICES	50,283	33,807	52,651	147,851	95,200					
1005004 HEALTH AND SAFETY FIRE	156,403	82,966	217,297	217,297						
1005050 FIRE STATION MAINT	1,009,228	1,131,832	1,183,408	1,335,546	152,138			6.00	6.00	
1055005 FIRE PROTECTION CLOTHI	330,665	255,891	253,776	253,776						
1055006 FIRE INSPECTION CLOTHI	9,534									
<b>TOTAL FOR DIVISION</b>	<b>3,145,217</b>	<b>2,839,657</b>	<b>3,336,557</b>	<b>3,331,243</b>	<b>(5,313)</b>			<b>19.00</b>	<b>18.00</b>	<b>(1.00)</b>

**CITY OF SAINT PAUL**  
**Spending Plan Summary**

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

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
<b><u>Spending by Major Account</u></b>										
EMPLOYEE EXPENSE	42,630,537	44,294,652	47,565,831	47,933,913	368,082					
SERVICES	2,047,309	1,986,362	2,107,055	2,138,055	31,000					
MATERIALS AND SUPPLIES	1,084,732	1,076,397	1,106,161	1,202,094	95,933					
CAPITAL OUTLAY	12,144	832,077	75,300	75,300						
TRANSFER OUT AND OTHER SPEND	244,253	237,253								
<b>TOTAL FOR DIVISION</b>	<b>46,018,975</b>	<b>48,426,741</b>	<b>50,854,347</b>	<b>51,349,362</b>	<b>495,016</b>					
<b><u>Spending by Accounting Unit</u></b>										
1005100 FIRE PLANS AND TRAININ	496,774	496,487	624,297	614,256	(10,041)			4.00	4.00	
1005101 EMERGENCY MEDICAL SERV	1,388,217	1,375,046	1,430,309	1,509,514	79,205			1.00	1.00	
1005120 FIRE FIGHTING & PARAME	44,072,430	46,466,732	48,722,693	49,148,545	425,852			419.21	422.19	2.98
1005122 HAZARDOUS MATERIALS RE	61,554	88,476	77,047	77,047						
<b>TOTAL FOR DIVISION</b>	<b>46,018,975</b>	<b>48,426,741</b>	<b>50,854,347</b>	<b>51,349,362</b>	<b>495,016</b>			<b>424.21</b>	<b>427.19</b>	<b>2.98</b>

**CITY OF SAINT PAUL**  
**Spending Plan Summary**

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

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
<b><u>Spending by Major Account</u></b>										
EMPLOYEE EXPENSE	510,608	449,841	449,110	449,814	704					
SERVICES	9,643	14,423	20,243	20,243						
MATERIALS AND SUPPLIES	16,099	17,121	12,908	12,908						
TRANSFER OUT AND OTHER SPEND	7,002	1,600								
<b>TOTAL FOR DIVISION</b>	<b>543,353</b>	<b>482,985</b>	<b>482,261</b>	<b>482,965</b>	<b>704</b>					
<b><u>Spending by Accounting Unit</u></b>										
1005110 FIRE PREVENTION	543,353	482,985	482,261	482,965	704			5.00	5.00	
<b>TOTAL FOR DIVISION</b>	<b>543,353</b>	<b>482,985</b>	<b>482,261</b>	<b>482,965</b>	<b>704</b>			<b>5.00</b>	<b>5.00</b>	

**CITY OF SAINT PAUL**  
**Spending Plan Summary**

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

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
<b><u>Spending by Major Account</u></b>										
SERVICES	41,548	50,568	50,000	20,000	(30,000)					
MATERIALS AND SUPPLIES	10,233	9,969	45,200	45,200						
<b>TOTAL FOR DIVISION</b>	<b>51,781</b>	<b>60,537</b>	<b>95,200</b>	<b>65,200</b>	<b>(30,000)</b>					
<b><u>Spending by Accounting Unit</u></b>										
1035112 BADGE & EMBLEM SALES	2,000	2,000	2,000	2,000						
1035113 PRIVATE DONATIONS	1,500									
1035115 RISK WATCH	7,381	9,221	20,000	20,000						
1035117 FIRE TRAINING			23,200	23,200						
1035120 EMS JOB CORP	40,900	49,316	50,000	20,000	(30,000)					
<b>TOTAL FOR DIVISION</b>	<b>51,781</b>	<b>60,537</b>	<b>95,200</b>	<b>65,200</b>	<b>(30,000)</b>					

**CITY OF SAINT PAUL**  
**Spending Plan Summary**

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

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
<b><u>Spending by Major Account</u></b>										
SERVICES		16,253	105,000	105,000						
MATERIALS AND SUPPLIES	106,439	10,163	53,667	53,667						
CAPITAL OUTLAY	57,623	71,291	965,496	1,365,000	399,504					
TRANSFER OUT AND OTHER SPEND	46,215	46,215	46,215	46,215						
<b>TOTAL FOR DIVISION</b>	<b>210,277</b>	<b>143,921</b>	<b>1,170,378</b>	<b>1,569,882</b>	<b>399,504</b>					
<b><u>Spending by Accounting Unit</u></b>										
1055001 FIRE FIGHTING EQUIPMEN	210,277	143,921	1,170,378	1,569,882	399,504					
<b>TOTAL FOR DIVISION</b>	<b>210,277</b>	<b>143,921</b>	<b>1,170,378</b>	<b>1,569,882</b>	<b>399,504</b>					

**CITY OF SAINT PAUL**  
**Spending Plan Summary**

Department: FIRE  
Fund: 2400 CITY GRANTS  
Division: FIRE RESPONSIVE SERVICES

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
<b>Spending by Major Account</b>										
EMPLOYEE EXPENSE SERVICES	94,293	713,346	641,980	773,504	131,524					
MATERIALS AND SUPPLIES	530,797	205,969	63,100	100,750	37,650					
CAPITAL OUTLAY	230,491	33,595	144,000	45,000	(99,000)					
<b>TOTAL FOR DIVISION</b>	<b>855,581</b>	<b>1,069,490</b>	<b>1,157,645</b>	<b>984,854</b>	<b>(172,791)</b>					
<b>Spending by Accounting Unit</b>										
1035207 2006 UASI GRANT	48,173									
1035213 2007 ASST TO FIREFIGHT	640,166	125,393								
1035214 2008 ASST TO FIREFIGHT	60,175	219,058								
1035218 2008 SAFER GRANT	94,293	695,558	581,145	371,334	(209,811)			7.79	4.81	(2.98)
1035219 2008 AFG FIRE PREVENTI	4,955	11,693								
1035222 2009 PSIC GRANT	7,819									
1035226 2009 ASST TO FIREFIGHT		17,788	576,500	29,000	(547,500)					
1035239 2010 HOMELAND SEC HAZ				65,000	65,000					
1035244 2010 ASSIST FIREFIGHTE				519,520	519,520					
<b>TOTAL FOR DIVISION</b>	<b>855,581</b>	<b>1,069,490</b>	<b>1,157,645</b>	<b>984,854</b>	<b>(172,791)</b>			<b>7.79</b>	<b>4.81</b>	<b>(2.98)</b>

**CITY OF SAINT PAUL  
Spending Plan Summary**

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

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
<b><u>Spending by Major Account</u></b>										
EMPLOYEE EXPENSE	1,149,868	1,156,283	1,290,128	1,326,346	36,218					
SERVICES	138,928	148,387	151,244	178,408	27,164					
MATERIALS AND SUPPLIES	2,216,777	1,995,696	2,271,930	2,731,044	459,114					
CAPITAL OUTLAY			37,556	37,556						
TRANSFER OUT AND OTHER SPEND	9,694	12,641	16,797	16,797						
<b>TOTAL FOR DIVISION</b>	<b>3,515,268</b>	<b>3,313,007</b>	<b>3,767,655</b>	<b>4,290,152</b>	<b>522,496</b>					
<b><u>Spending by Accounting Unit</u></b>										
1015001 FIRE & POLICE VEHICLE	3,515,268	3,313,007	3,767,655	4,290,152	522,497			16.00	16.00	
<b>TOTAL FOR DIVISION</b>	<b>3,515,268</b>	<b>3,313,007</b>	<b>3,767,655</b>	<b>4,290,152</b>	<b>522,497</b>			<b>16.00</b>	<b>16.00</b>	

# Financing Reports

**CITY OF SAINT PAUL**  
**Financing by Company and Department**

Department: FIRE  
 Company: 1000 GENERAL FUND

Budget Year: 2012

Account	Account Description	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
43515-0	INFORMATION DISCLOSURE REPORTS	1,373	2,017	4,000	4,000	
43855-0	SALE OF BADGES AND EMBLEMS		3,625			
44130-0	PARAMEDIC SERVICE	10,342,911	9,788,665	10,900,000	10,900,000	
44150-0	FIRE FALSE ALARM FEE	14,100	14,600	97,244	97,244	
44155-0	FIRE WATCH STANDBY	12,364	10,990	6,532	6,532	
44160-0	FIRE PROTECTION SERVICES	511,219	496,935	586,102	586,102	
44165-0	HAZARDOUS MATERIALS RESPONSE	136,713	135,188	120,000	120,000	
44845-0	MISCELLANEOUS SERVICES	13,466	10,350			
48290-0	CAPITAL LEASE		1,171,000			
49130-0	TRANSFER FR GENERAL FUND	256,627	238,853			
49140-0	TRANSFER FR SPECIAL REVENUE FU	46,215	356,435	46,215	46,215	
49160-0	TRANSFER FR CAPITAL PROJ FUND	200,000				
49580-0	SALE OF CAPITAL ASSETS HISTORY			8,000	8,000	
49600-0	OUTSIDE CONTRIBUTION DONATIONS	21,240	7,000			
49840-0	DAMAGE CLAIM FROM OTHERS	4,044	8,182	4,000	4,000	
49870-0	REFUNDS OVERPAYMENTS	4,215	113			
49890-0	REFUNDS UNUSED TRAVEL ALLOW		1,557			
49930-0	JURY DUTY PAY	35	60			
49940-0	SUBPOENA WITNESS		34			
49970-0	OTHER MISC REVENUE	16,745	10,365			
<b>TOTAL FOR REVENUE</b>		<b>11,581,267</b>	<b>12,255,967</b>	<b>11,772,093</b>	<b>11,772,093</b>	
<b>1000</b>	<b>GENERAL FUND</b>	<b>11,581,267</b>	<b>12,255,967</b>	<b>11,772,093</b>	<b>11,772,093</b>	

**CITY OF SAINT PAUL**  
**Financing by Company and Department**

Department: FIRE  
 Company: 2100 SPECIAL REVENUE

Budget Year: 2012

Account	Account Description	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
43405-0	MISCELLANEOUS FEES	4,703	2,975			
43805-0	SALE OF SCRAP HISTORY	33,460				
43855-0	SALE OF BADGES AND EMBLEMS	2,382	579	2,000	2,000	
44265-0	POLICE RAMSEY COUNTY CAD SUPPO		31,212		30,000	30,000
44845-0	MISCELLANEOUS SERVICES	1,393	21,103			
48290-0	CAPITAL LEASE			950,496	1,350,000	399,504
49580-0	SALE OF CAPITAL ASSETS HISTORY	11,825	4,214			
49600-0	OUTSIDE CONTRIBUTION DONATIONS	23,650	47,525	20,000	20,000	
49630-0	OTHER AGENCY SHARE OF COST	18,025	14,550	23,200	23,200	
49680-0	PRIVATE GRANTS	30,000	70,000	50,000	20,000	(30,000)
49840-0	DAMAGE CLAIM FROM OTHERS		21,075			
91010-0	USE OF FUND BALANCE			219,882	189,882	(30,000)
<b>TOTAL FOR REVENUE</b>		<b>125,438</b>	<b>213,233</b>	<b>1,265,578</b>	<b>1,635,082</b>	<b>369,504</b>
<b>2100</b>	<b>SPECIAL REVENUE</b>	<b>125,438</b>	<b>213,233</b>	<b>1,265,578</b>	<b>1,635,082</b>	<b>369,504</b>

**CITY OF SAINT PAUL**  
**Financing by Company and Department**

Department: FIRE  
 Company: 2400 CITY GRANTS

Budget Year: 2012

Account	Account Description	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
42170-0	SOLID WASTE AND EMERGENCY RESP				548,520	548,520
42210-0	DEPT OF HOMELAND SECURITY	794,634	1,040,009	1,157,645	371,334	(786,311)
42250-0	HSEM MN DEPT OF PUBLIC SAFETY	60,947	29,481		65,000	65,000
<b>TOTAL FOR REVENUE</b>		<b>855,581</b>	<b>1,069,490</b>	<b>1,157,645</b>	<b>984,854</b>	<b>(172,791)</b>
<b>2400</b>	<b>CITY GRANTS</b>	<b>855,581</b>	<b>1,069,490</b>	<b>1,157,645</b>	<b>984,854</b>	<b>(172,791)</b>

**CITY OF SAINT PAUL**  
**Financing by Company and Department**

Department: FIRE  
 Company: 7150 EQUIPMENT SERVICES INTERNAL

Budget Year: 2012

Account	Account Description	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
41160-0	TAXICAB INSPECTION	169,310	181,630	150,000	180,000	30,000
43555-0	LEASE VEHICLE CHARGES	36,120	25,920	31,800	31,800	
43810-0	RECYCLED ITEMS PURCHASING	2,585	4,251			
43865-0	SALE OF FUEL	1,442,535	1,186,407	1,532,675	1,988,466	455,791
44170-0	VEHICLE SERVICES OUTSIDE AGENC	551	247	20,000		(20,000)
44835-0	VEHICLE MAINTENANCE CHARGES	1,959,132	1,903,085	2,033,180	2,089,886	56,706
49160-0	TRANSFER FR CAPITAL PROJ FUND	3,534				
<b>TOTAL FOR REVENUE</b>		<b>3,613,766</b>	<b>3,301,541</b>	<b>3,767,655</b>	<b>4,290,152</b>	<b>522,497</b>
<b>7150</b>	<b>EQUIPMENT SERVICES INTERNAL</b>	<b>3,613,766</b>	<b>3,301,541</b>	<b>3,767,655</b>	<b>4,290,152</b>	<b>522,497</b>
<b>GRAND TOTAL FOR FIRE</b>		<b>16,176,052</b>	<b>16,840,231</b>	<b>17,962,971</b>	<b>18,682,181</b>	<b>719,210</b>

**City of Saint Paul**  
**Financing Plan by Department**

Budget Year: 2012

Department: FIRE  
 Company: 1000 GENERAL FUND

Account	Account Description	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
1005001	FIRE ADMINISTRATION	15,473	20,242	101,244	101,244	
1005050	FIRE STATION MAINT	13,466	10,350			
1005101	EMERGENCY MEDICAL SERV FIRE	10,278,005	9,721,179	10,850,000	10,850,000	
1005110	FIRE PREVENTION	12,364	10,990	6,532	6,532	
1005120	FIRE FIGHTING & PARAMEDICS	576,125	564,421	636,102	636,102	
1005122	HAZARDOUS MATERIALS RESPONSE	136,713	135,188	120,000	120,000	
<b>TOTAL FOR FEES SALES AND SERVICES</b>		<b>11,032,146</b>	<b>10,462,369</b>	<b>11,713,878</b>	<b>11,713,878</b>	
1005120	FIRE FIGHTING & PARAMEDICS		1,171,000			
<b>TOTAL FOR DEBT FINANCING</b>			<b>1,171,000</b>			
1005001	FIRE ADMINISTRATION		253,040			
1005004	HEALTH AND SAFETY FIRE		56,058			
1005100	FIRE PLANS AND TRAINING		1,557			
1005110	FIRE PREVENTION		4,162			
1005120	FIRE FIGHTING & PARAMEDICS	292,494	68,929	58,215	58,215	
1055005	FIRE PROTECTION CLOTHING	247,093	238,853			
1055006	FIRE INSPECTION CLOTHING TRUST	9,534				
<b>TOTAL FOR TRANSFERS IN OTHER FINANCING</b>		<b>549,121</b>	<b>622,598</b>	<b>58,215</b>	<b>58,215</b>	
<b>TOTAL FOR 1000 GENERAL FUND</b>		<b>11,581,267</b>	<b>12,255,967</b>	<b>11,772,093</b>	<b>11,772,093</b>	

**City of Saint Paul**  
**Financing Plan by Department**

Budget Year: 2012

Department: FIRE  
 Company: 2100 SPECIAL REVENUE

Account	Account Description	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
1035112	BADGE & EMBLEM SALES	2,382	579	2,000	2,000	
1035115	RISK WATCH	4,778	2,975			
1055001	FIRE FIGHTING EQUIPMENT	34,778	52,314		30,000	30,000
<b>TOTAL FOR FEES SALES AND SERVICES</b>		<b>41,937</b>	<b>55,868</b>	<b>2,000</b>	<b>32,000</b>	<b>30,000</b>
1055001	FIRE FIGHTING EQUIPMENT			950,496	1,350,000	399,504
<b>TOTAL FOR DEBT FINANCING</b>				<b>950,496</b>	<b>1,350,000</b>	<b>399,504</b>
1035113	PRIVATE DONATIONS	3,250	3,275			
1035115	RISK WATCH	9,500	9,500	20,000	20,000	
1035117	FIRE TRAINING	18,025	14,550	23,200	23,200	
1035120	EMS JOB CORP	30,800	93,750	50,000	20,000	(30,000)
1055001	FIRE FIGHTING EQUIPMENT	21,925	36,290			
<b>TOTAL FOR TRANSFERS IN OTHER FINANCING</b>		<b>83,500</b>	<b>157,365</b>	<b>93,200</b>	<b>63,200</b>	<b>(30,000)</b>
1055001	FIRE FIGHTING EQUIPMENT			219,882	189,882	(30,000)
<b>TOTAL FOR BUDGET ADJUSTMENTS</b>				<b>219,882</b>	<b>189,882</b>	<b>(30,000)</b>
<b>TOTAL FOR 2100 SPECIAL REVENUE</b>		<b>125,438</b>	<b>213,233</b>	<b>1,265,578</b>	<b>1,635,082</b>	<b>369,504</b>

**City of Saint Paul**  
**Financing Plan by Department**

Budget Year: 2012

Department: FIRE  
 Company: 2400 CITY GRANTS

Account	Account Description	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
1035207	2006 UASI GRANT	48,173				
1035213	2007 ASST TO FIREFIGHTER GRANT	640,166	125,393			
1035214	2008 ASST TO FIREFIGHTER GRANT	60,175	219,058			
1035218	2008 SAFER GRANT	94,293	695,558	581,145	371,334	(209,811)
1035219	2008 AFG FIRE PREVENTION GRANT	4,955	11,693			
1035222	2009 PSIC GRANT	7,819				
1035226	2009 ASST TO FIREFIGHTER GRANT		17,788	576,500	29,000	(547,500)
1035239	2010 HOMELAND SEC HAZ MAT				65,000	65,000
1035244	2010 ASSIST FIREFIGHTER GRANT				519,520	519,520
<b>TOTAL FOR INTERGOVERNMENTAL REVENUE</b>		<b>855,581</b>	<b>1,069,490</b>	<b>1,157,645</b>	<b>984,854</b>	<b>(172,791)</b>
<b>TOTAL FOR 2400 CITY GRANTS</b>		<b>855,581</b>	<b>1,069,490</b>	<b>1,157,645</b>	<b>984,854</b>	<b>(172,791)</b>

**City of Saint Paul**  
**Financing Plan by Department**

Budget Year: 2012

Department: FIRE  
 Company: 7150 EQUIPMENT SERVICES INTERNAL

Account	Account Description	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
1015001	FIRE & POLICE VEHICLE MTNCE	169,310	181,630	150,000	180,000	30,000
<b>TOTAL FOR LICENSE AND PERMIT</b>		<b>169,310</b>	<b>181,630</b>	<b>150,000</b>	<b>180,000</b>	<b>30,000</b>
1015001	FIRE & POLICE VEHICLE MTNCE	3,440,923	3,119,911	3,617,655	4,110,152	492,497
<b>TOTAL FOR FEES SALES AND SERVICES</b>		<b>3,440,923</b>	<b>3,119,911</b>	<b>3,617,655</b>	<b>4,110,152</b>	<b>492,497</b>
1015001	FIRE & POLICE VEHICLE MTNCE	3,534				
<b>TOTAL FOR TRANSFERS IN OTHER FINANCING</b>		<b>3,534</b>				
<b>TOTAL FOR 7150 EQUIPMENT SERVICES INTERNAL</b>		<b>3,613,766</b>	<b>3,301,541</b>	<b>3,767,655</b>	<b>4,290,152</b>	<b>522,497</b>