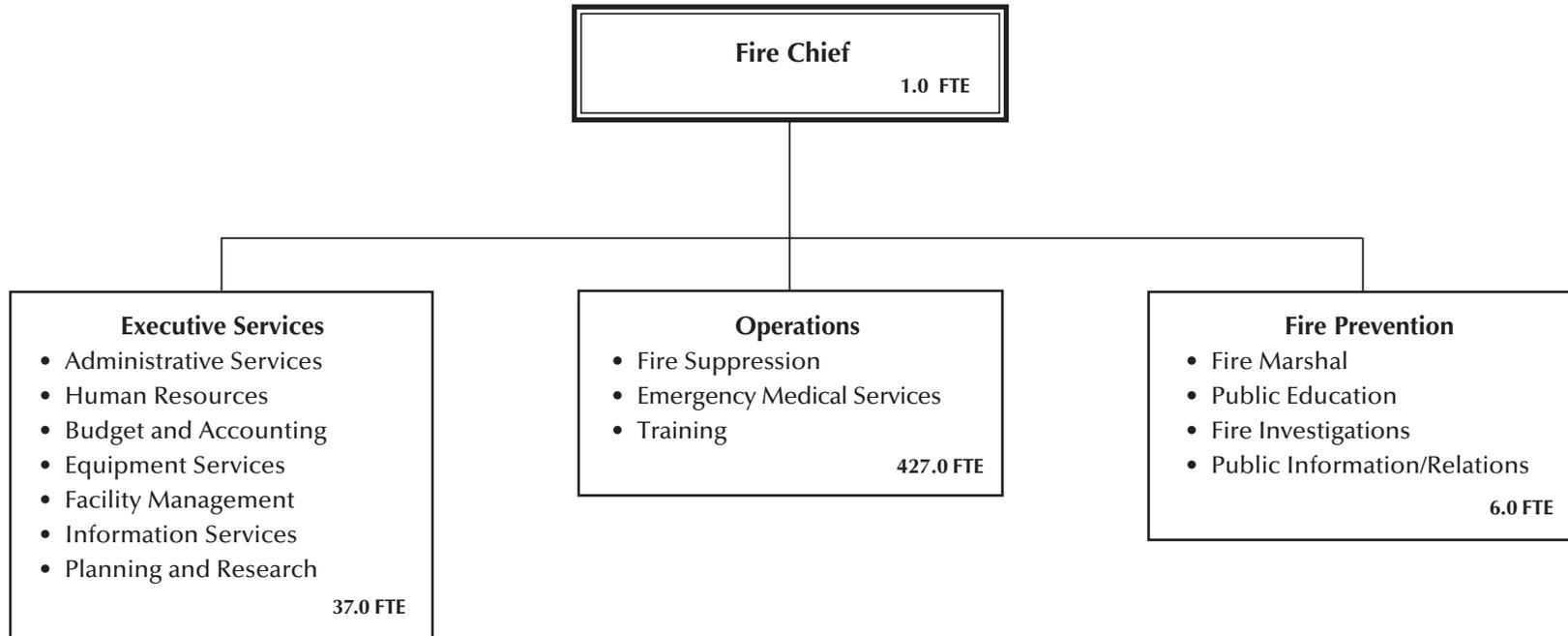


Fire Department

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

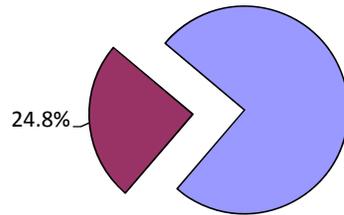
**2013 Adopted Budget
Saint Paul Fire Department**

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**--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: \$55,127,262
- Total Special Fund Budget: \$6,566,724
- Total FTEs: 471.00
- 2011 total emergency responses: 34,948 (Fire 8,705 and EMS 26,430)
- 2011 department average response time: 5 minutes 7 seconds
- 2011 total dollar loss (due to fire) \$6,421,184
- 2011 total dollar loss (due to arson) \$1,378,855
- 29 arson arrests in 2011
- Of the 794 structure fires, 85% were confined to the room of origin
- Over 76,000 citizens received fire safety education

Department Goals

- Prevent home fires
- Reduce traumatic events through awareness
- Citizens "Fired Up" for Saint Paul

Recent Accomplishments

- Significantly reduced super-medical brown outs, while maintaining 4-person company staffing levels and minimizing response times.
- Instituted a BLS Scheduled Transport Unit to improve patient care upon hospital discharge and build job opportunities and career-enhancement for area youth and the EMS Academy students.
- Developed and executed contingency plans to ensure operational availability of Station 18 and Station 20 assets during Central Corridor construction and conducted Light Rail Emergency Response Training.
- Delivered cooking and apartment fire safety education through the use of unique demonstrations and mobile training trailer.

2013 Adopted Budget

Fire Department

Fiscal Summary

	<u>2011 Actual</u>	<u>2012 Adopted</u>	<u>2013 Adopted</u>	<u>Change</u>	<u>% Change</u>	<u>2012 Adopted FTE</u>	<u>2013 Adopted FTE</u>
Spending							
1000: General Fund	52,516,849	55,163,570	55,127,262	(36,308)	-0.1%	450.19	452.67
2100: Special Revenue	136,488	1,635,082	1,192,085	(442,997)	-27.1%	-	-
2400: Grants	1,170,628	984,854	1,026,106	41,252	4.2%	4.81	2.33
7150: Equipment Services Internal	3,489,105	4,290,152	4,348,533	58,381	1.4%	16.00	16.00
Financing							
1000: General Fund	12,103,282	11,772,093	12,751,369	979,276	8.3%		
2100: Special Revenue	1,103,058	1,635,082	1,192,085	(442,997)	-27.1%		
2400: Grants	1,170,627	984,854	1,026,106	41,252	4.2%		
7150: Equipment Services Internal	3,274,015	4,290,152	4,348,533	58,381	1.4%		

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 will have provided nearly \$1.8 million by December 2012 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 will be entirely funded with City resources by 2014. Reductions in the Fire department are limited to a reduction in workers compensation and overtime, with no direct reduction in sworn positions. Additions include revenues from the Minnesota Board of Firefighter Training and Education (MBFTE) to reimburse the department for training expenses with no additional cost to the City. Paramedic revenue projections were increased based upon recent collection trends. Special fund adjustments include maintenance costs in the public safety garage and additional grant revenues. Capital lease resources are reduced to reflect the current capital replacement plan for vehicles and equipment .

	Change from 2012 Adopted		
	Spending	Financing	FTE
<u>Current Service Level Adjustments</u>	(173,754)	(46,215)	-
Subtotal:	<u>(173,754)</u>	<u>(46,215)</u>	<u>-</u>

Mayor's Proposed Changes

Revenue Changes

Based on prior year collections, paramedic revenue projections for 2013 have been increased.

Paramedic Revenue Increase	-	500,000	-
	<u>-</u>	<u>500,000</u>	<u>-</u>

SAFER Grant Shift

The Federal SAFER grant has a multiple-year transition of firefighters from grant dollars to the City's General Fund. This represents the 2013 portion.

Staff Shift	173,123	-	2.48
Subtotal:	<u>173,123</u>	<u>-</u>	<u>2.48</u>

Computer-Aided Dispatch (CAD) Costs

In 2013, the process of transferring management of the Computer Aided Dispatch system to Ramsey County will begin. The intent is that these costs will be merged into operations of the Emergency Communication Center (ECC). The CAD system is utilized by all public safety agencies in Ramsey County, however any costs to maintain systems that are unique to the City of Saint Paul are the City's responsibility. The items below represent those costs related to the Fire department.

Zetron-station alert system	85,000	-	-
AMANDA conversion	42,500	-	-
Laptops for mobile units	44,900	-	-
Subtotal:	<u>172,400</u>	<u>-</u>	<u>-</u>

Staffing and Personnel Adjustments

General Fund adjustments include a small reduction in workers compensation and a reduction in overtime, which reflects the agreement reached during the Fire Staffing Deployment Task Force in April 2012. The Task Force agreed to a staffing model that would preserve Rescue Squad 2 and reduce Super Medic brown outs.

Reduced workers compensation costs	(25,000)	-	-
Overtime reduction	(177,730)	-	-
	Subtotal:	(202,730)	-

Adopted Changes

Paramedic Revenues

Based upon improving trends, the projection for paramedic revenues was increased beyond the amount included in Mayor's Proposed Budget.

Revenue Adjustment	-	300,000	-
	-	300,000	-

Training

The department received revenue from the Minnesota Board of Firefighter Training and Education (MBFTE). The revenue will reimburse costs incurred for training needed by firefighters to maintain their certification, as well as related instructor costs. There will be additional MBFTE reimbursements related to training specifically related to dealing with hazardous materials.

MBFTE training reimbursement	126,451	126,451	-
MBFTE Haz Mat training reimbursement	99,040	99,040	-
	225,491	225,491	-

Fringe Benefits

The department realized savings in the general fund due to reduced costs for employee and retiree health insurance.

Net change from fringe benefit savings	(230,838)	-	-
	Subtotal:	(230,838)	-

Fund 1000 Budget Changes Total

(36,308)	979,276	2.48
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2100: Special Revenue**Fire Department**

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

		<u>Change from 2012 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>		(7,997)	(7,997)	-
	Subtotal:	<u>(7,997)</u>	<u>(7,997)</u>	<u>-</u>
<u>Mayor's Proposed Changes</u>				
Public Safety Capital				
Fire's public safety capital lease for 2013 is adjusted to reflect the 2013 capital replacement plan. The 2013 plan replaces 2 ambulances, one command vehicle and a portion of the cost to replace the Self-Contained Breathing Apparatus (SCBA) equipment needed by each firefighter.				
	Capital lease reduction	(435,000)	(435,000)	-
	Subtotal:	<u>(435,000)</u>	<u>(435,000)</u>	<u>-</u>
Fund 2100 Budget Changes Total		<u><u>(442,997)</u></u>	<u><u>(442,997)</u></u>	<u><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 2012 Adopted</u>		
	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>	-	-	-
Subtotal:	-	-	-
<u>Mayor's Proposed Changes</u>			
SAFER Grant Shift and Expired Grant			
<p>The Federal SAFER grant includes a multiple-year transition of firefighters from grant dollars to the City's General Fund. This represents the 2013 portion. In addition, other public safety grants expired.</p>			
Staff Shift	(173,123)	(173,123)	(2.48)
2010 Assistance to Firefighters Grant expired	(519,520)	(519,520)	-
2010 Homeland Security HazMat grant expired	(65,000)	(65,000)	-
2009 Assistance to Firefighters Grant expired	(29,000)	(29,000)	-
Subtotal:	(786,643)	(786,643)	(2.48)
<u>Adopted Changes</u>			
Grant Adjustments			
<p>The department received two new grants and an extension of a previously-awarded grant. The new grants include the 2011 Assistance to Firefighter Grant (AGF) and the other is the 2011 Assistance to Firefighter Regional Grant (AFG). The previously-awarded grant that was extended is the 2010 Homeland Security HazMat Grant to allow the department to expend the remaining balance.</p>			
2011 AFG Grant	251,520	251,520	-
2011 AFG Regional Grant	564,375	564,375	-
2010 Homeland Security HazMat Grant	12,000	12,000	-
Subtotal:	827,895	827,895	-
Fund 2400 Budget Changes Total	<u>41,252</u>	<u>41,252</u>	<u>(2.48)</u>

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 2012 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>		58,381	58,381	-
	Subtotal:	<u>58,381</u>	<u>58,381</u>	<u>-</u>
Fund 7150 Budget Changes Total		<u><u>58,381</u></u>	<u><u>58,381</u></u>	<u><u>-</u></u>

Spending Reports

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

Budget Year: 2013

Department: FIRE

		2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
<u>Spending by Fund</u>						
1000	GENERAL FUND	51,749,382	52,516,849	55,163,570	55,127,262	(36,308)
2100	SPECIAL REVENUE	204,458	136,488	1,635,082	1,192,085	(442,997)
2400	CITY GRANTS	1,069,490	1,170,628	984,854	1,026,106	41,252
7150	EQUIPMENT SERVICES INTERNAL	3,313,007	3,489,105	4,290,152	4,348,533	58,381
TOTAL SPENDING BY FUND		56,336,338	57,313,069	62,073,658	61,693,986	(379,672)
<u>Spending by Major Account</u>						
	EMPLOYEE EXPENSE	48,341,846	49,699,062	52,244,122	51,632,857	(611,265)
	SERVICES	2,557,913	2,736,189	2,898,587	3,620,896	722,309
	MATERIALS AND SUPPLIES	4,177,742	4,249,369	5,282,961	5,308,151	25,191
	CAPITAL OUTLAY	942,612	514,139	1,552,856	1,077,856	(475,000)
	DEBT SERVICE		32,972			
	TRANSFER OUT AND OTHER SPEND	316,226	81,339	95,132	54,225	(40,907)
TOTAL SPENDING BY MAJOR ACCOUNT		56,336,338	57,313,069	62,073,658	61,693,986	(379,672)
<u>Financing by Major Account</u>						
	GENERAL FUND REVENUES	12,255,967	12,103,282	11,772,093	12,751,369	979,276
	SPECIAL FUND REVENUES					
	BUDGET ADJUSTMENTS			189,882	151,885	(37,997)
	LICENSE AND PERMIT	181,630	177,175	180,000	180,000	
	INTERGOVERNMENTAL REVENUE	1,069,490	1,170,627	984,854	1,026,106	41,252
	FEES SALES AND SERVICES	3,175,779	3,135,456	4,142,152	4,200,533	58,381
	DEBT FINANCING		950,500	1,350,000	915,000	(435,000)
	TRANSFERS IN OTHER FINANCING	157,365	113,943	63,200	93,200	30,000
TOTAL FINANCING BY MAJOR ACCOUNT		16,840,231	17,650,983	18,682,181	19,318,093	635,912

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	1,727,724	1,740,443	1,760,545	1,754,932	(5,613)					
SERVICES	225,339	214,998	371,281	416,181	44,900					
MATERIALS AND SUPPLIES	862,428	929,301	1,137,297	1,135,738	(1,559)					
CAPITAL OUTLAY	5,650	14,861	30,000	30,000						
TRANSFER OUT AND OTHER SPEND	18,517	18,642	32,120	33,679	1,559					
TOTAL FOR DIVISION	2,839,657	2,918,245	3,331,243	3,370,531	39,287					
<u>Spending by Accounting Unit</u>										
1005001 FIRE ADMINISTRATION	1,335,161	1,351,113	1,376,773	1,379,259	2,486		13.00	12.00	12.00	
1005002 EXECUTIVE SERVICES	33,807	18,232	147,851	192,751	44,900					
1005004 HEALTH AND SAFETY FIRE	82,966	131,462	217,297	217,297						
1005050 FIRE STATION MAINT	1,131,832	1,163,510	1,335,546	1,327,448	(8,098)		6.00	6.00	6.00	
1055005 FIRE PROTECTION CLOTHI	255,891	253,927	253,776	253,776						
TOTAL FOR DIVISION	2,839,657	2,918,245	3,331,243	3,370,531	39,287	19.00	18.00	18.00	18.00	

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	44,294,652	45,695,573	47,933,913	47,510,881	(423,032)					
SERVICES	1,986,362	1,985,799	2,138,055	2,363,546	225,491					
MATERIALS AND SUPPLIES	1,076,397	1,135,431	1,202,094	1,329,594	127,500					
CAPITAL OUTLAY	832,077	312,619	75,300	75,300						
DEBT SERVICE		32,972								
TRANSFER OUT AND OTHER SPEND	237,253									
TOTAL FOR DIVISION	48,426,741	49,162,394	51,349,362	51,279,321	(70,041)					
<u>Spending by Accounting Unit</u>										
1005100 FIRE PLANS AND TRAININ	496,487	578,500	614,256	749,829	135,573	4.00	4.00	4.00		
1005101 EMERGENCY MEDICAL SERV	1,375,046	1,323,283	1,509,514	1,509,175	(339)	1.00	1.00	1.00		
1005120 FIRE FIGHTING & PARAME	46,466,732	47,218,344	49,148,545	48,841,603	(306,942)	419.21	422.19	424.67	2.48	
1005122 HAZARDOUS MATERIALS RE	88,476	42,267	77,047	178,714	101,667					
TOTAL FOR DIVISION	48,426,741	49,162,394	51,349,362	51,279,321	(70,041)	424.21	427.19	429.67	2.48	

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	449,841	409,385	449,814	444,260	(5,554)					
SERVICES	14,423	8,567	20,243	20,243						
MATERIALS AND SUPPLIES	17,121	18,258	12,908	12,908						
TRANSFER OUT AND OTHER SPEND	1,600									
TOTAL FOR DIVISION	482,985	436,210	482,965	477,411	(5,554)					
<u>Spending by Accounting Unit</u>										
1005110 FIRE PREVENTION	482,985	436,210	482,965	477,411	(5,554)	5.00		5.00		5.00
TOTAL FOR DIVISION	482,985	436,210	482,965	477,411	(5,554)	5.00		5.00		5.00

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
<u>Spending by Major Account</u>										
SERVICES	50,568	63,283	20,000	50,000	30,000					
MATERIALS AND SUPPLIES	9,969	26,989	45,200	45,200						
TOTAL FOR DIVISION	60,537	90,273	65,200	95,200	30,000					
<u>Spending by Accounting Unit</u>										
1035112 BADGE & EMBLEM SALES	2,000	2,000	2,000	2,000						
1035113 PRIVATE DONATIONS		5,200								
1035115 RISK WATCH	9,221	20,000	20,000	20,000						
1035117 FIRE TRAINING		7,648	23,200	23,200						
1035120 EMS JOB CORP	49,316	55,425	20,000	50,000	30,000					
TOTAL FOR DIVISION	60,537	90,273	65,200	95,200	30,000					

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
<u>Spending by Major Account</u>										
SERVICES	16,253		105,000	113,218	8,218					
MATERIALS AND SUPPLIES	10,163		53,667	53,667						
CAPITAL OUTLAY	71,291		1,365,000	930,000	(435,000)					
TRANSFER OUT AND OTHER SPEND	46,215	46,215	46,215		(46,215)					
TOTAL FOR DIVISION	143,921	46,215	1,569,882	1,096,885	(472,997)					
<u>Spending by Accounting Unit</u>										
1055001 FIRE FIGHTING EQUIPMEN	143,921	46,215	1,569,882	1,096,885	(472,997)					
TOTAL FOR DIVISION	143,921	46,215	1,569,882	1,096,885	(472,997)					

**CITY OF SAINT PAUL
Spending Plan Summary**

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

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE SERVICES	713,346	681,967	773,504	574,731	(198,773)					
MATERIALS AND SUPPLIES	205,969	91,718	100,750		(100,750)					
CAPITAL OUTLAY	33,595	130,112	45,000	5,000	(40,000)					
TOTAL FOR DIVISION	1,069,490	1,170,628	984,854	1,026,106	41,252					
Spending by Accounting Unit										
1035213 2007 ASST TO FIREFIGHT	125,393									
1035214 2008 ASST TO FIREFIGHT	219,058									
1035218 2008 SAFER GRANT	695,558	600,884	371,334	198,211	(173,123)	7.79	4.81	2.33		(2.48)
1035219 2008 AFG FIRE PREVENTI	11,693									
1035226 2009 ASST TO FIREFIGHT	17,788	544,035	29,000		(29,000)					
1035238 2010 HAZ MAT PREPAREDN		7,200								
1035239 2010 HOMELAND SEC HAZ		1,464	65,000	12,000	(53,000)					
1035244 2010 ASSIST FIREFIGHTE		17,044	519,520		(519,520)					
1035251 2011 AFG Grant				251,520	251,520					
1035252 2012 AFG Regional Gran				564,375	564,375					
TOTAL FOR DIVISION	1,069,490	1,170,628	984,854	1,026,106	41,252	7.79	4.81	2.33		(2.48)

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	1,156,283	1,171,695	1,326,346	1,348,054	21,707					
SERVICES	148,387	196,710	178,408	211,333	32,925					
MATERIALS AND SUPPLIES	1,995,696	2,047,670	2,731,044	2,731,044						
CAPITAL OUTLAY		56,547	37,556	37,556						
TRANSFER OUT AND OTHER SPEND	12,641	16,482	16,797	20,546	3,749					
TOTAL FOR DIVISION	3,313,007	3,489,105	4,290,152	4,348,533	58,381					
<u>Spending by Accounting Unit</u>										
1015001 FIRE & POLICE VEHICLE	3,313,007	3,489,105	4,290,152	4,348,533	58,381	16.00	16.00	16.00	16.00	
TOTAL FOR DIVISION	3,313,007	3,489,105	4,290,152	4,348,533	58,381	16.00	16.00	16.00	16.00	

Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

Department: FIRE
 Company: 1000 GENERAL FUND

Budget Year: 2013

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From
						2012 Adopted
42250-0	HSEM MN DEPT OF PUBLIC SAFETY		2,081			
43515-0	INFORMATION DISCLOSURE REPORTS	2,017	1,075	4,000	4,000	
43855-0	SALE OF BADGES AND EMBLEMS	3,625	140			
44130-0	PARAMEDIC SERVICE	9,788,665	11,284,205	10,900,000	11,700,000	800,000
44150-0	FIRE FALSE ALARM FEE	14,600	11,200	97,244	97,244	
44155-0	FIRE WATCH STANDBY	10,990	10,203	6,532	6,532	
44160-0	FIRE PROTECTION SERVICES	496,935	401,591	586,102	586,102	
44165-0	HAZARDOUS MATERIALS RESPONSE	135,188	85,475	120,000	120,000	
44845-0	MISCELLANEOUS SERVICES	10,350	11,351			
48290-0	CAPITAL LEASE	1,171,000				
49130-0	TRANSFER FR GENERAL FUND	238,853	124,074			
49140-0	TRANSFER FR SPECIAL REVENUE FU	356,435	46,215	46,215		(46,215)
49580-0	SALE OF CAPITAL ASSETS HISTORY			8,000	8,000	
49600-0	OUTSIDE CONTRIBUTION DONATIONS	7,000	22,509		225,491	225,491
49840-0	DAMAGE CLAIM FROM OTHERS	8,182	9,286	4,000	4,000	
49870-0	REFUNDS OVERPAYMENTS	113	30,019			
49890-0	REFUNDS UNUSED TRAVEL ALLOW	1,557				
49930-0	JURY DUTY PAY	60	87			
49940-0	SUBPOENA WITNESS	34	115			
49970-0	OTHER MISC REVENUE	10,365	63,657			
TOTAL FOR 1000 GENERAL FUND		12,255,967	12,103,282	11,772,093	12,751,369	979,276

CITY OF SAINT PAUL
Financing by Company and Department

Department: FIRE
 Company: 2100 SPECIAL REVENUE

Budget Year: 2013

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From
						2012 Adopted
43405-0	MISCELLANEOUS FEES	2,975				
43855-0	SALE OF BADGES AND EMBLEMS	579	1,120	2,000	2,000	
44265-0	POLICE RAMSEY COUNTY CAD SUPPO	31,212	32,852	30,000	30,000	
44845-0	MISCELLANEOUS SERVICES	21,103	4,643			
48290-0	CAPITAL LEASE		950,500	1,350,000	915,000	(435,000)
49580-0	SALE OF CAPITAL ASSETS HISTORY	4,214	9,110			
49600-0	OUTSIDE CONTRIBUTION DONATIONS	47,525	9,000	20,000	20,000	
49630-0	OTHER AGENCY SHARE OF COST	14,550	26,650	23,200	23,200	
49680-0	PRIVATE GRANTS	70,000	43,334	20,000	50,000	30,000
49840-0	DAMAGE CLAIM FROM OTHERS	21,075	25,848			
91010-0	USE OF FUND BALANCE			189,882	151,885	(37,997)
TOTAL FOR 2100 SPECIAL REVENUE		213,233	1,103,058	1,635,082	1,192,085	(442,997)

CITY OF SAINT PAUL
Financing by Company and Department

Department: FIRE
 Company: 2400 CITY GRANTS

Budget Year: 2013

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
42170-0	SOLID WASTE AND EMERGENCY RESP			548,520		(548,520)
42210-0	DEPT OF HOMELAND SECURITY	1,040,009	625,128	371,334	1,014,106	642,772
42250-0	HSEM MN DEPT OF PUBLIC SAFETY	29,481	545,499	65,000	12,000	(53,000)
TOTAL FOR 2400 CITY GRANTS		1,069,490	1,170,627	984,854	1,026,106	41,252

CITY OF SAINT PAUL
Financing by Company and Department

Department: FIRE
 Company: 7150 EQUIPMENT SERVICES INTERNAL

Budget Year: 2013

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From
						2012 Adopted
41160-0	TAXICAB INSPECTION	181,630	177,175	180,000	180,000	
43555-0	LEASE VEHICLE CHARGES	25,920	15,425	31,800		(31,800)
43810-0	RECYCLED ITEMS PURCHASING	4,251	4,590			
43865-0	SALE OF FUEL	1,186,407	1,197,747	1,988,466	1,988,465	(1)
44170-0	VEHICLE SERVICES OUTSIDE AGENC	247	501			
44835-0	VEHICLE MAINTENANCE CHARGES	1,903,085	1,878,576	2,089,886	2,180,068	90,182
TOTAL FOR 7150 EQUIPMENT SERVICES INTERNAL		3,301,541	3,274,015	4,290,152	4,348,533	58,381
GRAND TOTAL FOR FIRE		16,840,231	17,650,983	18,682,181	19,318,093	635,912

City of Saint Paul
Financing Plan by Department

Budget Year: 2013

Department: FIRE
Company: 1000 GENERAL FUND

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
1005100	FIRE PLANS AND TRAINING		2,081			
TOTAL FOR INTERGOVERNMENTAL REVENUE			2,081			
1005001	FIRE ADMINISTRATION	20,242	12,415	101,244	101,244	
1005050	FIRE STATION MAINT	10,350	11,351			
1005101	EMERGENCY MEDICAL SERV FIRE	9,721,179	11,221,032	10,850,000	11,650,000	800,000
1005110	FIRE PREVENTION	10,990	10,203	6,532	6,532	
1005120	FIRE FIGHTING & PARAMEDICS	564,421	464,765	636,102	636,102	
1005122	HAZARDOUS MATERIALS RESPONSE	135,188	85,475	120,000	120,000	
TOTAL FOR FEES SALES AND SERVICES		10,462,369	11,805,240	11,713,878	12,513,878	800,000
1005120	FIRE FIGHTING & PARAMEDICS	1,171,000				
TOTAL FOR DEBT FINANCING		1,171,000				
1005001	FIRE ADMINISTRATION	253,040	10			
1005004	HEALTH AND SAFETY FIRE	56,058	13,109			
1005100	FIRE PLANS AND TRAINING	1,557	9,400		126,451	126,451
1005110	FIRE PREVENTION	4,162				
1005120	FIRE FIGHTING & PARAMEDICS	68,929	149,369	58,215	12,000	(46,215)
1005122	HAZARDOUS MATERIALS RESPONSE				99,040	99,040
1055005	FIRE PROTECTION CLOTHING	238,853	124,074			
TOTAL FOR TRANSFERS IN OTHER FINANCING		622,598	295,962	58,215	237,491	179,276
TOTAL FOR 1000 GENERAL FUND		12,255,967	12,103,282	11,772,093	12,751,369	979,276

City of Saint Paul
Financing Plan by Department

Budget Year: 2013

Department: FIRE
Company: 2100 SPECIAL REVENUE

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
1035112	BADGE & EMBLEM SALES	579	1,120	2,000	2,000	
1035115	RISK WATCH	2,975				
1055001	FIRE FIGHTING EQUIPMENT	52,314	37,496	30,000	30,000	
TOTAL FOR FEES SALES AND SERVICES		55,868	38,616	32,000	32,000	
1055001	FIRE FIGHTING EQUIPMENT		950,500	1,350,000	915,000	(435,000)
TOTAL FOR DEBT FINANCING			950,500	1,350,000	915,000	(435,000)
1035113	PRIVATE DONATIONS	3,275	2,150			
1035115	RISK WATCH	9,500	6,300	20,000	20,000	
1035117	FIRE TRAINING	14,550	26,650	23,200	23,200	
1035120	EMS JOB CORP	93,750	43,834	20,000	50,000	30,000
1055001	FIRE FIGHTING EQUIPMENT	36,290	35,009			
TOTAL FOR TRANSFERS IN OTHER FINANCING		157,365	113,943	63,200	93,200	30,000
1055001	FIRE FIGHTING EQUIPMENT			189,882	151,885	(37,997)
TOTAL FOR BUDGET ADJUSTMENTS				189,882	151,885	(37,997)
TOTAL FOR 2100 SPECIAL REVENUE		213,233	1,103,058	1,635,082	1,192,085	(442,997)

City of Saint Paul
Financing Plan by Department

Budget Year: 2013

Department: FIRE
Company: 2400 CITY GRANTS

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
1035213	2007 ASST TO FIREFIGHTER GRANT	125,393				
1035214	2008 ASST TO FIREFIGHTER GRANT	219,058				
1035218	2008 SAFER GRANT	695,558	600,884	371,334	198,211	(173,123)
1035219	2008 AFG FIRE PREVENTION GRANT	11,693				
1035226	2009 ASST TO FIREFIGHTER GRANT	17,788	544,035	29,000		(29,000)
1035238	2010 HAZ MAT PREPAREDNESS GRNT		7,200			
1035239	2010 HOMELAND SEC HAZ MAT		1,464	65,000	12,000	(53,000)
1035244	2010 ASSIST FIREFIGHTER GRANT		17,044	519,520		(519,520)
1035251	2011 AFG Grant				251,520	251,520
1035252	2012 AFG Regional Grant				564,375	564,375
TOTAL FOR INTERGOVERNMENTAL REVENUE		1,069,490	1,170,627	984,854	1,026,106	41,252
TOTAL FOR 2400 CITY GRANTS		1,069,490	1,170,627	984,854	1,026,106	41,252

City of Saint Paul
Financing Plan by Department

Budget Year: 2013

Department: FIRE
 Company: 7150 EQUIPMENT SERVICES INTERNAL

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	<u>Change From</u> 2012 Adopted
1015001	FIRE & POLICE VEHICLE MTNCE	181,630	177,175	180,000	180,000	
TOTAL FOR LICENSE AND PERMIT		181,630	177,175	180,000	180,000	
1015001	FIRE & POLICE VEHICLE MTNCE	3,119,911	3,096,840	4,110,152	4,168,533	58,381
TOTAL FOR FEES SALES AND SERVICES		3,119,911	3,096,840	4,110,152	4,168,533	58,381
TOTAL FOR 7150 EQUIPMENT SERVICES INTERNAL		3,301,541	3,274,015	4,290,152	4,348,533	58,381