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.

Fire Chief
1.0 FTE

Executive Services
- Administrative Services
- Human Resources
- Budget and Accounting
- Equipment Services
- Facility Management
- Information Services
- Planning and Research

37.0 FTE

Operations
- Fire Suppression
- Emergency Medical Services
- Training

427.0 FTE

Fire Prevention
- Fire Marshal
- Public Education
- Fire Investigations
- Public Information/Relations

6.0 FTE

(Total 471.0 FTE)

7/27/11

2012 Mayor's Proposed Budget
Fire Department

Department Description:

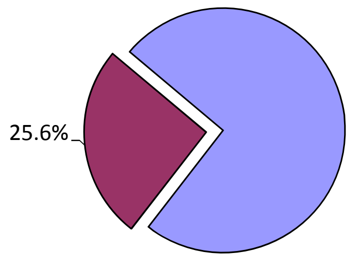
The Saint Paul Fire Department provides compassionate, prompt, state-of-the-art services to ensure the safety and well being of our community. The Fire Chief oversees the three divisions of the department: Operations, Executive Services, and Fire Prevention.

● **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: 54,690,603

● Total Special Fund Budget: 6,326,567

● 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 Mayor's Proposed Budget

Fire Department

Fiscal Summary

	2010 Actual	2011 Adopted	2012 Proposed	Change	% Change	2011 Adopted FTE	2012 Proposed FTE
Spending							
1000: General Fund	51,749,382	54,673,164	54,690,603	17,439	0.0%	448.21	450.19
2100: Special Revenue	204,458	1,265,578	1,665,082	399,504	31.6%		
2400: Grants	1,069,490	1,157,645	371,334	(786,311)	-67.9%	7.79	4.81
7150: Equipment Services Internal	3,313,007	3,767,655	4,290,152	522,497	13.9%	16.00	16.00
Financing							
1000: General Fund	12,255,967	11,772,093	11,772,093	-	0.0%		
2100: Special Revenue	213,233	1,265,578	1,665,082	399,504	31.6%		
2400: Grants	1,069,490	1,157,645	371,334	(786,311)	-67.9%		
7150: Equipment Services Internal	3,301,541	3,767,655	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 will have 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. Reductions in the Fire department are limited to a clerical support position and a broad reduction in overtime, 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**
Current Service Level Adjustments	557,628	-	
Subtotal:	557,628	-	-
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 2012 portion.			
Staff Shift	209,811		2.98
Subtotal:	209,811	-	2.98
Staffing and Personnel Adjustments			
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, one clerical position is eliminated and overtime is reduced.			
Staff Reductions	(145,174)		(1.00)
Overtime Reductions	(418,666)		
Reduced Workers Comp costs	(186,160)		
Subtotal:	(750,000)	-	(1.00)
Company 1000 Budget Changes Total	17,439	-	1.98

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

	Change from 2011 Adopted		
	Spending	**Financing**	**FTE**
Current Service Level Adjustments	-	-	-
Subtotal:	-	-	-
Public Safety Vehicles			
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	-
Company 2100 Budget Changes Total	399,504	399,504	-

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.

	Change from 2011 Adopted		
	Spending	**Financing**	**FTE**
Current Service Level Adjustments	-	-	-
Subtotal:	-	-	-
SAFER Grant Shift and Expired Grant			
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 Firefighers Grant expired	(576,500)	(576,500)	-
Subtotal:	(786,311)	(786,311)	(2.98)
Company 2400 Budget Changes Total	(786,311)	(786,311)	(2.98)

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.

	Change from 2011 Adopted		
	Spending	**Financing**	**FTE**
Current Service Level Adjustments	522,497	522,497	-
Subtotal:	522,497	522,497	-
Company 7100 Budget Changes Total	522,497	522,497	-

Spending Reports

CITY OF SAINT PAUL

Department Budget Summary

(Spending and Financing)

Department: FIRE **Budget Year: 2012**

		2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
Spending by Fund						
1000	GENERAL FUND	49,707,545	51,749,382	54,673,164	54,690,603	17,439
2100	SPECIAL REVENUE	262,058	204,458	1,265,578	1,665,082	399,504
2400	CITY GRANTS	855,581	1,069,490	1,157,645	371,334	(786,311)
7150	EQUIPMENT SERVICES INTERNAL	3,515,268	3,313,007	3,767,655	4,290,152	522,496
	TOTAL SPENDING BY FUND	**54,340,451**	**56,336,338**	**60,864,042**	**61,017,171**	**153,129**
Spending by Major Account						
	EMPLOYEE EXPENSE	46,097,645	48,341,846	51,768,606	51,368,985	(399,621)
	SERVICES	2,462,008	2,557,913	3,177,907	2,862,987	(314,920)
	MATERIALS AND SUPPLIES	4,852,124	4,177,742	4,570,045	5,182,211	612,166
	CAPITAL OUTLAY	300,258	942,612	1,252,352	1,507,856	255,504
	TRANSFER OUT AND OTHER SPEND	628,417	316,226	95,132	95,132	0
	TOTAL SPENDING BY MAJOR ACCOUNT	**54,340,451**	**56,336,338**	**60,864,042**	**61,017,171**	**153,129**
Financing by Major Account						
GENERAL FUND REVENUES		11,581,267	12,255,967	11,772,093	11,772,093	0
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	371,334	(786,311)
	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	93,200	
	TOTAL FINANCING BY MAJOR ACCOUNT	**16,176,052**	**16,840,231**	**17,962,971**	**18,098,661**	**135,690**

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 Mayor's Proposed	Change From 2011 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	1,712,339	1,727,724	1,821,558	1,760,545	(61,012)					
SERVICES	224,580	225,339	435,800	371,281	(64,519)					
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						
TOTAL FOR DIVISION	**3,145,217**	**2,839,657**	**3,336,557**	**3,331,243**	**(5,313)**					
Spending by Accounting Unit										
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									
TOTAL FOR DIVISION	**3,145,217**	**2,839,657**	**3,336,557**	**3,331,243**	**(5,313)**			**19.00**	**18.00**	**(1.00)**

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 Mayor's Proposed	Change From 2011 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	42,630,537	44,294,652	47,565,831	47,460,946	(104,885)					
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								
TOTAL FOR DIVISION	**46,018,975**	**48,426,741**	**50,854,347**	**50,876,395**	**22,049**					
Spending by Accounting Unit										
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	48,675,578	(47,115)			419.21	422.19	2.98
1005122 HAZARDOUS MATERIALS RE	61,554	88,476	77,047	77,047						
TOTAL FOR DIVISION	**46,018,975**	**48,426,741**	**50,854,347**	**50,876,395**	**22,049**			**424.21**	**427.19**	**2.98**

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 Mayor's Proposed	Change From 2011 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
Spending by Major Account										
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								
TOTAL FOR DIVISION	**543,353**	**482,985**	**482,261**	**482,965**	**704**					
Spending by Accounting Unit										
1005110 FIRE PREVENTION	543,353	482,985	482,261	482,965	704			5.00	5.00	
TOTAL FOR DIVISION	**543,353**	**482,985**	**482,261**	**482,965**	**704**			**5.00**	**5.00**	

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 Mayor's Proposed	Change From 2011 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
Spending by Major Account										
SERVICES	41,548	50,568	50,000	50,000						
MATERIALS AND SUPPLIES	10,233	9,969	45,200	45,200						
TOTAL FOR DIVISION	**51,781**	**60,537**	**95,200**	**95,200**						
Spending by Accounting Unit										
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	50,000						
TOTAL FOR DIVISION	**51,781**	**60,537**	**95,200**	**95,200**						

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 Mayor's Proposed	Change From 2011 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
Spending by Major Account										
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						
TOTAL FOR DIVISION	**210,277**	**143,921**	**1,170,378**	**1,569,882**	**399,504**					
Spending by Accounting Unit										
1055001 FIRE FIGHTING EQUIPMEN	210,277	143,921	1,170,378	1,569,882	399,504					
TOTAL FOR DIVISION	**210,277**	**143,921**	**1,170,378**	**1,569,882**	**399,504**					

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 Mayor's Proposed	Change From 2011 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	94,293	713,346	641,980	371,334	(270,646)					
SERVICES		116,581	308,565		(308,565)					
MATERIALS AND SUPPLIES	530,797	205,969	63,100		(63,100)					
CAPITAL OUTLAY	230,491	33,595	144,000		(144,000)					
TOTAL FOR DIVISION	**855,581**	**1,069,490**	**1,157,645**	**371,334**	**(786,311)**					
Spending by Accounting Unit										
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		(576,500)					
TOTAL FOR DIVISION	**855,581**	**1,069,490**	**1,157,645**	**371,334**	**(786,311)**			**7.79**	**4.81**	**(2.98)**

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 Mayor's Proposed	Change From 2011 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
Spending by Major Account										
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						
TOTAL FOR DIVISION	**3,515,268**	**3,313,007**	**3,767,655**	**4,290,152**	**522,496**					
Spending by Accounting Unit										
1015001 FIRE & POLICE VEHICLE	3,515,268	3,313,007	3,767,655	4,290,152	522,496			16.00	16.00	
TOTAL FOR DIVISION	**3,515,268**	**3,313,007**	**3,767,655**	**4,290,152**	**522,496**			**16.00**	**16.00**	

SAINT
PAUL

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 Mayor's Proposed	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			
TOTAL FOR REVENUE		**11,581,267**	**12,255,967**	**11,772,093**	**11,772,093**	
1000	**GENERAL FUND**	**11,581,267**	**12,255,967**	**11,772,093**	**11,772,093**	

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 Mayor's Proposed	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	50,000	
49840-0	DAMAGE CLAIM FROM OTHERS		21,075			
91010-0	USE OF FUND BALANCE			219,882	189,882	(30,000)
TOTAL FOR REVENUE		**125,438**	**213,233**	**1,265,578**	**1,665,082**	**399,504**
2100	**SPECIAL REVENUE**	**125,438**	**213,233**	**1,265,578**	**1,665,082**	**399,504**

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 Mayor's Proposed	Change From 2011 Adopted
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			
TOTAL FOR REVENUE		**855,581**	**1,069,490**	**1,157,645**	**371,334**	**(786,311)**
2400	**CITY GRANTS**	**855,581**	**1,069,490**	**1,157,645**	**371,334**	**(786,311)**

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 Mayor's Proposed	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				
TOTAL FOR REVENUE		**3,613,766**	**3,301,541**	**3,767,655**	**4,290,152**	**522,497**
7150	**EQUIPMENT SERVICES INTERNAL**	**3,613,766**	**3,301,541**	**3,767,655**	**4,290,152**	**522,497**
GRAND TOTAL FOR FIRE		**16,176,052**	**16,840,231**	**17,962,971**	**18,098,661**	**135,690**

City of Saint Paul
Financing Plan by Department

Department: FIRE **Budget Year: 2012**
Fund: 1000 GENERAL FUND

		2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
Financing by Accounting Unit						
1005001	FIRE ADMINISTRATION	15,473	273,282	101,244	101,244	
1005004	HEALTH AND SAFETY FIRE		56,058			
1005050	FIRE STATION MAINT	13,466	10,350			
1005100	FIRE PLANS AND TRAINING		1,557			
1005101	EMERGENCY MEDICAL SERV FIRE	10,278,005	9,721,179	10,850,000	10,850,000	
1005110	FIRE PREVENTION	12,364	15,152	6,532	6,532	
1005120	FIRE FIGHTING & PARAMEDICS	868,619	1,804,350	694,317	694,317	
1005122	HAZARDOUS MATERIALS RESPONSE	136,713	135,188	120,000	120,000	
1055005	FIRE PROTECTION CLOTHING	247,093	238,853			
1055006	FIRE INSPECTION CLOTHING TRUST	9,534				
	TOTAL FOR DEPARTMENT	**11,581,267**	**12,255,967**	**11,772,093**	**11,772,093**	

	2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
Financing by Major Account					
FEES SALES AND SERVICES	11,032,146	10,462,369	11,713,878	11,713,878	
DEBT FINANCING		1,171,000			
TRANSFERS IN OTHER FINANCING	549,121	622,598	58,215	58,215	
TOTAL BY MAJOR ACCOUNT GROUP	**11,581,267**	**12,255,967**	**11,772,093**	**11,772,093**	

City of Saint Paul
Financing Plan by Department

Department: FIRE
Fund: 2100 SPECIAL REVENUE

Budget Year: 2012

		2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
Financing by Accounting Unit						
1035112	BADGE & EMBLEM SALES	2,382	579	2,000	2,000	
1035113	PRIVATE DONATIONS	3,250	3,275			
1035115	RISK WATCH	14,278	12,475	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	50,000	
1055001	FIRE FIGHTING EQUIPMENT	56,703	88,604	1,170,378	1,569,882	399,504
	TOTAL FOR DEPARTMENT	**125,438**	**213,233**	**1,265,578**	**1,665,082**	**399,504**
Financing by Major Account						
BUDGET ADJUSTMENTS				219,882	189,882	(30,000)
FEES SALES AND SERVICES		41,937	55,868	2,000	32,000	30,000
DEBT FINANCING				950,496	1,350,000	399,504
TRANSFERS IN OTHER FINANCING		83,500	157,365	93,200	93,200	
TOTAL BY MAJOR ACCOUNT GROUP		**125,438**	**213,233**	**1,265,578**	**1,665,082**	**399,504**

City of Saint Paul
Financing Plan by Department

Department: FIRE
Fund: 2400 CITY GRANTS

Budget Year: 2012

		2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
Financing by Accounting Unit						
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		(576,500)
	TOTAL FOR DEPARTMENT	**855,581**	**1,069,490**	**1,157,645**	**371,334**	**(786,311)**
Financing by Major Account						
INTERGOVERNMENTAL REVENUE		855,581	1,069,490	1,157,645	371,334	(786,311)
	TOTAL BY MAJOR ACCOUNT GROUP	**855,581**	**1,069,490**	**1,157,645**	**371,334**	**(786,311)**

City of Saint Paul
Financing Plan by Department

Department: FIRE **Budget Year: 2012**
Fund: 7150 EQUIPMENT SERVICES INTERNAL

	2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
Financing by Accounting Unit					
1015001 FIRE & POLICE VEHICLE MTNCE	3,613,766	3,301,541	3,767,655	4,290,152	522,497
TOTAL FOR DEPARTMENT	**3,613,766**	**3,301,541**	**3,767,655**	**4,290,152**	**522,497**
Financing by Major Account					
LICENSE AND PERMIT	169,310	181,630	150,000	180,000	30,000
FEES SALES AND SERVICES	3,440,923	3,119,911	3,617,655	4,110,152	492,497
TRANSFERS IN OTHER FINANCING	3,534				
TOTAL BY MAJOR ACCOUNT GROUP	**3,613,766**	**3,301,541**	**3,767,655**	**4,290,152**	**522,497**