

**2023 Proposed Budget
FIRE**

Fiscal Summary

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year	FY 2022 Adopted Budget FTE	FY 2023 Proposed Budget FTE
Spending							
100: CITY GENERAL FUND	66,190,498	70,120,779	70,657,038	74,509,998	3,852,960	476.30	486.73
200: CITY GRANTS	902,804	1,404,077	1,016,339	27,050	-989,289	2.70	0.27
222: FIRE RESPONSIVE SERVICES	2,973,144	2,180,162	3,274,568	3,281,354	6,786	1.00	1.00
722: EQUIPMENT SERVICE FIRE POLICE	3,853,198	3,778,421	4,210,364	4,279,604	69,240	16.00	16.00
Total	73,919,644	77,483,439	79,158,309	82,098,006	2,939,697	496.00	504.00
Financing							
100: CITY GENERAL FUND	15,177,466	14,595,289	18,851,607	19,506,457	654,850		
200: CITY GRANTS	825,614	1,369,785	1,016,339	27,050	-989,289		
222: FIRE RESPONSIVE SERVICES	1,594,626	1,096,224	3,274,567	3,281,354	6,787		
722: EQUIPMENT SERVICE FIRE POLICE	3,630,255	3,463,409	4,210,365	4,279,604	69,239		
Total	21,227,961	20,524,708	27,352,878	27,094,465	-258,413		

Budget Changes Summary

The Fire Department's 2023 General Fund budget includes the addition of 6 Basic Life Support/EMT positions, along with a corresponding revenue increase as the positions recapture costs for medical and transport services.

The 2023 proposed Fire budget restores 2 Arson Investigator positions that were eliminated in the 2021 budget for a cost of \$310,742.

In the 2023 budget, Fire will fund a new Deputy Chief position dedicated to alternative response work launched in the 2022 budget.

Other proposed general fund changes include the elimination of an Education Coordinator position, and a \$100,000 increase in the budget for medical supplies.

The proposed budget also includes a revenue increase of \$386,330. This is a new revenue charged to medical facilities requesting assistance in lifting and transporting patients.

Special fund changes for 2023 include grant updates, which result in a shift of 2.43 FTEs from the expiring SAFER grant to the General Fund.

Spending Reports

CITY OF SAINT PAUL
Spending Plan by Department

Department: FIRE

Fund: CITY GENERAL FUND

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	61,064,229	64,368,959	64,765,806	68,723,863	3,958,057
SERVICES	2,735,069	3,003,341	3,190,334	3,013,988	-176,346
MATERIALS AND SUPPLIES	2,316,398	2,654,038	2,549,240	2,621,163	71,923
ADDITIONAL EXPENSES	3,211	3,825	25,000	25,000	0
CAPITAL OUTLAY	4,956	29,285	56,197	56,197	0
OTHER FINANCING USES	66,635	61,331	70,461	69,787	-674
Total Spending by Major Account	66,190,498	70,120,779	70,657,038	74,509,998	3,852,960
Spending by Accounting Unit					
10022100 - FIRE ADMINISTRATION	1,268,035	1,533,248	1,731,911	1,680,212	-51,699
10022105 - FIRE EXECUTIVE SERVICES	44,460	45,516	29,170	29,170	0
10022110 - FIRE HEALTH AND SAFETY	89,532	149,630	217,297	217,297	0
10022115 - FIRE STATION MAINTENANCE	1,328,137	1,288,966	1,331,001	1,398,383	67,382
10022120 - FIREFIGHTER CLOTHING	318,687	319,952	335,331	344,725	9,394
10022200 - FIRE PLANS AND TRAINING	611,990	649,107	663,801	695,341	31,540
10022205 - EMERGENCY MEDICAL SERVICE FIRE	2,057,904	2,047,806	1,650,835	1,758,652	107,817
10022210 - FIRE FIGHTING AND PARAMEDICS	59,378,013	62,734,002	62,754,580	66,133,660	3,379,080
10022215 - HAZARDOUS MATERIALS RESPONSE	69,453	83,583	94,460	0	-94,460
10022220 - BLS	712,828	1,009,896	1,466,459	1,942,488	476,029
10022300 - FIRE PREVENTION	311,459	259,073	382,193	310,070	-72,123
Total Spending by Major Account	66,190,498	70,120,779	70,657,038	74,509,998	3,852,960

CITY OF SAINT PAUL
Spending Plan by Department

Department: FIRE

Fund: CITY GRANTS

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	609,358	759,065	527,711	27,050	-500,661
SERVICES	104,095	163,102	391,262	0	-391,262
MATERIALS AND SUPPLIES	141,691	216,921	47,366	0	-47,366
CAPITAL OUTLAY	47,660	264,989	50,000	0	-50,000
Total Spending by Major Account	902,804	1,404,077	1,016,339	27,050	-989,289
Spending by Accounting Unit					
20022800 - ASSISTANCE TO FIREFIGHTER	126,814	112,497	385,372	0	-385,372
20022810 - SAFER STAFF ADEQ FIRE EM RESP	513,552	618,157	253,370	27,050	-226,320
20022815 - HAZ MAT - ERT	58,376	172,300	118,193	0	-118,193
20022890 - HOMELAND SECURITY FIRE	14,400	29,372	59,042	0	-59,042
20022950 - MBFTE	189,662	471,752	200,362	0	-200,362
Total Spending by Major Account	902,804	1,404,077	1,016,339	27,050	-989,289

CITY OF SAINT PAUL
Spending Plan by Department

Department: FIRE

Fund: FIRE RESPONSIVE SERVICES

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	248,802	215,538	407,882	415,217	7,335
SERVICES	167,449	249,973	275,779	275,279	-500
MATERIALS AND SUPPLIES	48,209	40,100	206,669	206,669	0
ADDITIONAL EXPENSES	764,227	683,042	1,083,000	1,083,000	0
CAPITAL OUTLAY	1,737,796	990,469	1,300,000	1,300,000	0
DEBT SERVICE	5,350	0	0	0	0
OTHER FINANCING USES	1,311	1,040	1,238	1,189	-49
Total Spending by Major Account	2,973,144	2,180,162	3,274,568	3,281,354	6,786
Spending by Accounting Unit					
22222130 - FIRE BADGE AND EMBLEM	1,801	1,961	2,000	2,000	0
22222140 - FIRE TRAINING	0	0	23,200	23,200	0
22222145 - EMS ACADEMY	0	0	201,706	203,830	2,124
22222150 - BLS TRANSPORTS	306,140	326,812	457,867	463,078	5,211
22222155 - FIRE FIGHTING EQUIPMENT	1,900,976	1,168,347	1,486,795	1,486,246	-549
22222160 - PARAMEDIC FEDERAL REIMBURSE	764,227	683,042	1,083,000	1,083,000	0
22222305 - FIRE RISK WATCH	0	0	20,000	20,000	0
Total Spending by Major Account	2,973,144	2,180,162	3,274,568	3,281,354	6,786

CITY OF SAINT PAUL
Spending Plan by Department

Department: FIRE

Fund: EQUIPMENT SERVICE FIRE POLICE

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	1,538,377	1,546,309	1,695,802	1,765,126	69,324
SERVICES	315,490	287,189	223,104	223,197	93
MATERIALS AND SUPPLIES	1,929,986	1,879,291	2,223,779	2,223,779	0
CAPITAL OUTLAY	34,541	31,345	37,556	37,556	0
DEBT SERVICE	5,458	5,459	0	0	0
OTHER FINANCING USES	29,346	28,829	30,123	29,946	-177
Total Spending by Major Account	3,853,198	3,778,421	4,210,364	4,279,604	69,240
Spending by Accounting Unit					
72222160 - FIRE POLICE VEHICLE MAINT	3,853,198	3,778,421	4,210,364	4,279,604	69,240
Total Spending by Major Account	3,853,198	3,778,421	4,210,364	4,279,604	69,240

Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

Department: FIRE

Fund: CITY GENERAL FUND

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	1,098,358	-1,598,556	1,283,000	1,283,000	0
CHARGES FOR SERVICES	13,970,672	15,853,509	17,556,607	18,211,457	654,850
MISCELLANEOUS REVENUE	108,436	340,336	4,000	4,000	0
OTHER FINANCING SOURCES	0	0	8,000	8,000	0
Total Financing by Major Account	15,177,466	14,595,289	18,851,607	19,506,457	654,850
Financing by Accounting Unit					
10022100 - FIRE ADMINISTRATION	6,214	17,991	11,500	11,500	0
10022110 - FIRE HEALTH AND SAFETY	1,800	2,024	0	0	0
10022115 - FIRE STATION MAINTENANCE	4,826	7,390	0	0	0
10022200 - FIRE PLANS AND TRAINING	12,000	6,695	0	0	0
10022205 - EMERGENCY MEDICAL SERVICE FIRE	13,342,544	11,568,795	16,115,377	16,115,377	0
10022210 - FIRE FIGHTING AND PARAMEDICS	433,254	1,371,262	646,447	646,447	0
10022215 - HAZARDOUS MATERIALS RESPONSE	165,529	141,344	135,000	0	-135,000
10022220 - BLS	1,208,019	1,453,225	1,582,800	1,986,320	403,520
10022225 - ALS INTERFACILITY TRANSPORTS	0	16,031	350,000	350,000	0
10022230 - EMS SERVICES	0	0	0	386,330	386,330
10022300 - FIRE PREVENTION	3,280	10,532	10,483	10,483	0
Total Financing by Accounting Unit	15,177,466	14,595,289	18,851,607	19,506,457	654,850

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

Department: FIRE

Fund: CITY GRANTS

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	635,953	1,009,286	697,784	27,050	-670,734
MISCELLANEOUS REVENUE	189,661	360,499	318,555	0	-318,555
Total Financing by Major Account	825,614	1,369,785	1,016,339	27,050	-989,289
Financing by Accounting Unit					
20022800 - ASSISTANCE TO FIREFIGHTER	37,830	198,285	385,372	0	-385,372
20022810 - SAFER STAFF ADEQ FIRE EM RESP	508,147	623,561	253,370	27,050	-226,320
20022815 - HAZ MAT - ERT	57,726	173,239	118,193	0	-118,193
20022890 - HOMELAND SECURITY FIRE	32,250	14,200	59,042	0	-59,042
20022950 - MBFTE	189,661	360,499	200,362	0	-200,362
Total Financing by Accounting Unit	825,614	1,369,785	1,016,339	27,050	-989,289

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

Department: FIRE

Fund: FIRE RESPONSIVE SERVICES

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	764,227	-683,042	1,083,000	1,083,000	0
CHARGES FOR SERVICES	259,855	495,759	684,772	692,108	7,336
MISCELLANEOUS REVENUE	5,413	34,578	20,000	20,000	0
OTHER FINANCING SOURCES	565,131	1,248,929	1,486,795	1,486,246	-549
Total Financing by Major Account	1,594,626	1,096,224	3,274,567	3,281,354	6,787
Financing by Accounting Unit					
22222130 - FIRE BADGE AND EMBLEM	370	226	2,000	2,000	0
22222135 - FIRE PRIVATE DONATIONS	0	500	0	0	0
22222140 - FIRE TRAINING	0	0	23,200	23,200	0
22222145 - EMS ACADEMY	0	0	201,705	203,830	2,125
22222150 - BLS TRANSPORTS	261,085	514,734	457,867	463,078	5,211
22222155 - FIRE FIGHTING EQUIPMENT	568,944	1,263,806	1,486,795	1,486,246	-549
22222160 - PARAMEDIC FEDERAL REIMBURSE	764,227	-683,042	1,083,000	1,083,000	0
22222305 - FIRE RISK WATCH	0	0	20,000	20,000	0
Total Financing by Accounting Unit	1,594,626	1,096,224	3,274,567	3,281,354	6,787

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

Department: FIRE

Fund: EQUIPMENT SERVICE FIRE POLICE

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Financing by Major Account					
LICENSE AND PERMIT	3,000	1,800	180,000	180,000	0
CHARGES FOR SERVICES	3,622,880	3,448,451	4,030,365	4,099,604	69,239
MISCELLANEOUS REVENUE	4,375	13,159	0	0	0
Total Financing by Major Account	3,630,255	3,463,409	4,210,365	4,279,604	69,239
Financing by Accounting Unit					
72222160 - FIRE POLICE VEHICLE MAINT	3,630,255	3,463,409	4,210,365	4,279,604	69,239
Total Financing by Accounting Unit	3,630,255	3,463,409	4,210,365	4,279,604	69,239

CITY OF SAINT PAUL
Spending Plan by Department

Department: FIRE

Fund: EQUIPMENT SERVICE FIRE POLICE

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	1,538,377	1,546,309	1,695,802	1,765,126	69,324
SERVICES	315,490	287,189	223,104	223,197	93
MATERIALS AND SUPPLIES	1,929,986	1,879,291	2,223,779	2,223,779	0
CAPITAL OUTLAY	34,541	31,345	37,556	37,556	0
DEBT SERVICE	5,458	5,459	0	0	0
OTHER FINANCING USES	29,346	28,829	30,123	29,946	-177
Total Spending by Major Account	3,853,198	3,778,421	4,210,364	4,279,604	69,240
Spending by Accounting Unit					
72222160 - FIRE POLICE VEHICLE MAINT	3,853,198	3,778,421	4,210,364	4,279,604	69,240
Total Spending by Major Account	3,853,198	3,778,421	4,210,364	4,279,604	69,240