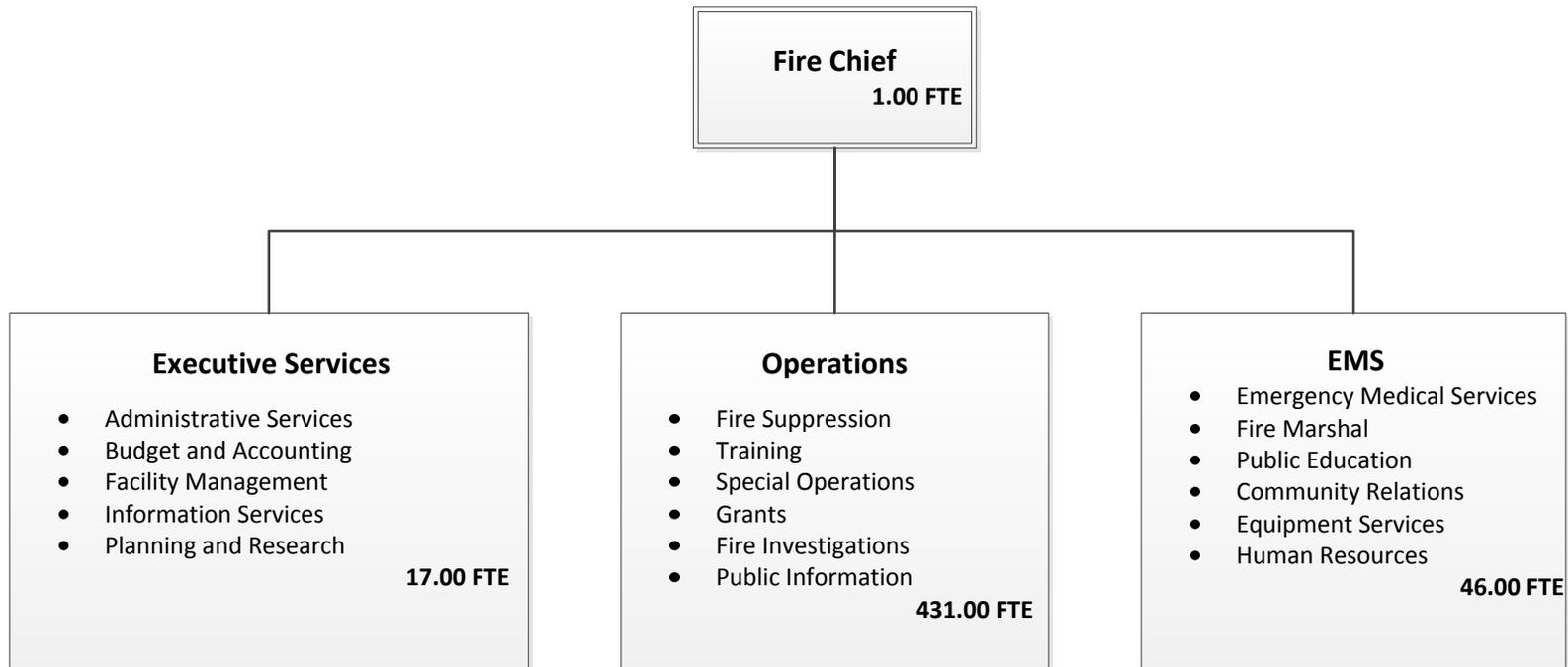


Fire Department

Mission: *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.*



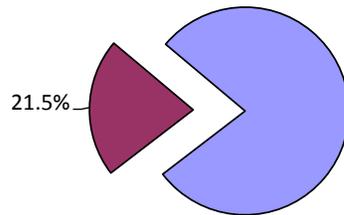
**2019 Proposed Budget
Saint Paul Fire Department**

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, EMS, and Executive Services.

- **Operations:** manages fire suppression, hazardous materials response, special operations, training, public information, and grants.
- **EMS:** manages all emergency medical services, community relations, public education, human resources, and equipment services.
- **Executive Services:** manages all administrative services, including budget and accounting, information services, and facility management.

Fire's Portion of General Fund Spending



Department Goals

- Provide all hazards response to fire, rescue, EMS, and hazardous materials incidents.
- Prevent fires - especially home fires - through public education and outreach efforts.
- Close service gaps through infrastructure improvements and deployment changes.
- Identify and eliminate racial inequities in services, policies, and workforce composition.

Department Facts

- Total General Fund Budget: \$65,967,636
- Total Special Fund Budget: \$7,816,210
- Total FTEs: 495.00
- 2017 total emergency responses: 46,660 (Fire 10,543 and EMS 36,117).
- 2017 department average response time: Fire 5 min 19 sec EMS 4 min 59 sec
- 2017 total dollar loss (due to fire) \$8,190,628
- 2017 total dollar loss (due to arson) \$2,788,775
- 2017 total property amount saved in excess of \$520,078,294
- 7 arson arrests in 2017.
- 895 structure fires in 2017.

Recent Accomplishments

- Achieved supermedic "in service" rate of greater than 95%; fire unit rate of 100%.
- Implemented county-wide fire & EMS protocols for civil unrest responses and closest unit dispatching to life-threatening emergencies.
- Responded to a variety of civil unrest and short-notice, multi-agency incidents.
- Held a Firefighter Entrance Test and had 1,013 applicants apply.
- Implemented a Health and Wellness program for firefighters.
- Placed two new medic units in service at Station 7 and Station 20 bringing the advanced life support (ALS) units in the department to 15.
- Hired 19 new firefighters, 12 of which were paramedics and three were from the Fire Medic Cadet program.
- Developed an Equity Change Team and an Innovation Team.
- Started researching a sauna study to investigate the health benefits for firefighters.
- Upgraded the department's heart monitors/defibrillators to Physio Control LifePak 15.

2019 Proposed Budget

Fire Department

Fiscal Summary

	2017 Actual	2018 Adopted	2019 Proposed	Change	% Change	2018 Adopted FTE	2019 Proposed FTE
Spending							
100: General Fund	61,394,561	62,074,447	65,967,636	3,893,189	6.3%	467.00	478.00
200: City Grants	521,273	215,056	-	(215,056)	-100.0%	-	-
222: Fire Responsive Services	1,890,354	3,445,681	3,663,944	218,263	6.3%	1.00	1.00
722: Equipment Service Fire & Police	3,563,116	4,084,975	4,152,266	67,291	1.6%	16.00	16.00
Total	67,369,304	69,820,159	73,783,847	3,963,687	5.7%	484.00	495.00
Financing							
100: General Fund	15,707,956	14,311,973	15,203,316	891,343	6.2%		
200: City Grants	456,294	215,056	-	(215,056)	-100.0%		
222: Fire Responsive Services	1,841,024	3,445,681	3,663,944	218,263	6.3%		
722: Equipment Service Fire & Police	3,352,810	4,084,975	4,152,266	67,291	1.6%		
Total	21,358,084	22,057,685	23,019,526	961,841	4.4%		

Budget Changes Summary

The Fire Department's proposed General Fund budget invests in an expansion of the Basic Life Support (BLS) Unit, a non-emergency transport team. Additional changes include additional funding for overtime of active personnel on military leave, additional funding for medical supplies, funding for firefighter training, and a study to improve firefighter occupational health outcomes. The proposed budget also updates revenues from BLS unit and paramedic transport fees.

Special fund changes for 2019 include an increase in the vehicle replacement budget.

100: General Fund

Fire Department

	<u>Change from 2018 Adopted</u>		
	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments			
Current service level adjustments include changes to grant funded spending and revenue, increase in Fire Premium Pay, and other inflationary increases.			
Grant adjustments	(108,657)	(108,657)	-
Increase in employer contribution to Fire pensions	290,799		
Fire premium pay - contract increase	500,000	-	-
Other current service level adjustments	2,317,442	30,000	-
Subtotal:	2,999,584	(78,657)	-
Staffing adjustment			
The 2019 proposed budget eliminates a vacant administrative position.			
Staffing adjustment	(95,912)	-	(1.00)
Subtotal:	(95,912)	-	(1.00)
Planned reduction			
The 2018 adopted budget included a one-time increase to Fire's medical safety equipment. The 2019 proposed budget removes this one-time budget item.			
Medical equipment and supplies	(30,000)	(30,000)	-
Subtotal:	(30,000)	(30,000)	-
Funding for Basic Life Support (BLS) Operations			
The 2019 proposed budget provides funding for an expansion of the Basic Life Support (BLS) Unit, a non-emergency transport team. The BLS unit will be able to relieve fire suppression assets and provide assistance for people with lower medical priority calls. The BLS unit will build on the Fire Department's EMS Academy creating new professional training and career development opportunities. BLS Unit transports are expected to generate new revenue for the City.			
BLS Unit staffing	522,549	-	12.00
BLS transport revenue	-	500,000	-
Subtotal:	522,549	500,000	12.00

100: General Fund

Fire Department

		Change from 2018 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Overtime for Military Leave				
The 2019 proposed budget includes additional funding to cover overtime costs as Fire Department personnel who are active service members take military leave.				
	Military leave overtime	229,968	-	-
	Subtotal:	229,968	-	-
EMS Supplies				
The 2019 proposed budget includes additional funding for EMS supplies.				
	EMS supplies	150,000	-	-
	Subtotal:	150,000	-	-
Fire Training Division				
The 2019 proposed budget includes funding for the use of alternative training facilities as Fire's current burn building is no longer adequate.				
	Training	87,000	-	-
	Subtotal:	87,000	-	-
Firefighter Occupational Health				
The 2019 proposed budget includes one-time funding for a study to improve firefighter occupational health outcomes.				
	Firefighter occupational health study	30,000	-	-
	Subtotal:	30,000	-	-
Paramedic Fee Revenue				
Paramedic fee revenues are expected to perform better than estimated in the 2018 adopted budget.				
	Paramedic fee revenue	-	500,000	
	Subtotal:	-	500,000	-
Fund 100 Budget Changes Total		3,893,189	891,343	11.00

200: City Grants**Fire Department**

The Fire Department began receiving the multi-year Staffing For Adequate Fire and Emergency Response (SAFER) in 2009. The department also receives other grants from the Department of Homeland Security, used to assist firefighters with specialized equipment.

	Change from 2018 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments			
Current service level adjustments include changes to grant funded spending and revenue.			
Grant adjustments	(215,056)	(215,056)	-
Subtotal:	(215,056)	(215,056)	-
Fund 200 Budget Changes Total	(215,056)	(215,056)	-

222: Fire Responsive Services**Fire Department**

The Fire Special Revenue budgets fund the EMS Academy, BLS Transports, firefighting equipment, training, and public safety vehicles.

	Change from 2018 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments	3,263	3,263	-
Subtotal:	3,263	3,263	-
Planned Reduction			
The 2018 adopted budget included a one-time investment in self-contained breathing apparatus (SCBA) bottles. The 2019 proposed budget removes this one-time budget item.			
Safety supplies	(185,000)	(185,000)	-
Subtotal:	(185,000)	(185,000)	-
Fleet Vehicle Replacement			
The 2019 proposed budget includes an increase in Fire's vehicle replacement program, increasing the budget from \$1.3 million to \$1.7 million.			
Fire fleet	400,000	400,000	-
Subtotal:	400,000	400,000	-
Fund 222 Budget Changes Total	218,263	218,263	-

722: Equipment Service Fire & Police

Fire Department

Operations of the Public Safety Garage, which provides maintenance for both Police and Fire, are budgeted in this fund.

		Change from 2018 Adopted		
		Spending	Financing	FTE
Current Service Level Adjustments		67,291	67,291	-
	Subtotal:	67,291	67,291	-
Fund 722 Budget Changes Total		67,291	67,291	-



Spending Reports

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

Department: **FIRE AND SAFETY SERVICES**

Budget Year: **2019**

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
<u>Spending by Fund</u>					
CITY GENERAL FUND	59,442,481	61,394,561	62,074,447	65,967,636	3,893,190
CITY GRANTS	1,604,068	521,273	215,056		(215,056)
FIRE RESPONSIVE SERVICES	6,317,267	1,890,354	3,445,681	3,663,944	218,263
EQUIPMENT SERVICE FIRE POLICE	3,549,236	3,563,116	4,084,975	4,152,266	67,291
TOTAL SPENDING BY FUND	70,913,051	67,369,304	69,820,159	73,783,847	3,963,687
<u>Spending by Major Account</u>					
EMPLOYEE EXPENSE SERVICES	55,995,651	57,818,153	58,669,386	62,541,477	3,872,091
MATERIALS AND SUPPLIES	3,610,198	3,378,831	3,627,796	3,311,252	(316,544)
ADDITIONAL EXPENSES	4,912,513	4,114,476	4,980,494	4,924,983	(55,511)
CAPITAL OUTLAY	2,289,253	1,207,123	1,108,000	1,108,000	
DEBT SERVICE	4,056,983	815,233	1,403,753	1,803,753	400,000
OTHER FINANCING USES	19,225	5,459			
	29,228	30,030	30,731	94,382	63,651
TOTAL SPENDING BY MAJOR ACCOUNT	70,913,051	67,369,304	69,820,159	73,783,847	3,963,687
<u>Financing by Major Account</u>					
LICENSE AND PERMIT	125,825	15,005	180,000	180,000	
INTERGOVERNMENTAL REVENUE	5,936,550	2,682,318	2,369,622	2,166,000	(203,622)
CHARGES FOR SERVICES	16,672,302	18,055,001	17,546,606	18,619,586	1,072,980
INVESTMENT EARNINGS	1,644	575			
MISCELLANEOUS REVENUE	585,302	605,185	214,579	94,488	(120,091)
OTHER FINANCING SOURCES	1,388,286		1,746,878	1,959,452	212,574
TOTAL FINANCING BY MAJOR ACCOUNT	24,709,909	21,358,084	22,057,685	23,019,526	961,841

CITY OF SAINT PAUL
Spending Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: CITY GENERAL FUND

Budget Year: 2019

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	54,014,630	56,049,225	56,626,664	60,521,154	3,894,491
SERVICES	2,828,287	2,871,358	2,990,654	2,796,959	(193,695)
MATERIALS AND SUPPLIES	2,515,818	2,367,429	2,355,814	2,493,664	137,850
ADDITIONAL EXPENSES	20,116	46,466	25,000	25,000	
CAPITAL OUTLAY	54,008	50,196	66,197	66,197	
OTHER FINANCING USES	9,623	9,887	10,118	64,662	54,544
Total Spending by Major Account	59,442,481	61,394,561	62,074,447	65,967,636	3,893,190
Spending by Accounting Unit					
10022100 FIRE ADMINISTRATION	1,208,927	1,318,761	1,868,281	1,554,985	(313,296)
10022105 FIRE EXECUTIVE SERVICES	54,274	72,816	104,059	104,059	
10022110 FIRE HEALTH AND SAFETY	283,048	100,526	217,297	247,297	30,000
10022115 FIRE STATION MAINTENANCE	1,334,714	1,221,570	1,294,388	1,340,809	46,421
10022120 FIREFIGHTER CLOTHING	265,152	315,562	286,680	286,680	
10022200 FIRE PLANS AND TRAINING	706,603	700,878	735,261	856,278	121,017
10022205 EMERGENCY MEDICAL SERVICE FIRE	1,848,619	2,067,640	2,163,548	2,319,478	155,930
10022210 FIRE FIGHTING AND PARAMEDICS	53,256,878	55,057,181	54,885,411	58,163,568	3,278,157
10022215 HAZARDOUS MATERIALS RESPONSE	75,524	128,695	92,047	93,586	1,539
10022220 BLS				522,549	522,549
10022300 FIRE PREVENTION	408,742	410,931	427,474	478,348	50,874
Total Spending by Accounting Unit	59,442,481	61,394,561	62,074,447	65,967,636	3,893,190

CITY OF SAINT PAUL
Spending Plan by Department

160

Department: FIRE AND SAFETY SERVICES
Fund: CITY GRANTS

Budget Year: 2019

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	94,953	114,383	93,225		(93,225)
SERVICES	297,381	70,980	118,831		(118,831)
MATERIALS AND SUPPLIES	644,130	21,447	3,000		(3,000)
CAPITAL OUTLAY	567,605	314,464			
Total Spending by Major Account	1,604,068	521,273	215,056		(215,056)
Spending by Accounting Unit					
20022800 ASSISTANCE TO FIREFIGHTER	1,490,023	425,096	203,622		(203,622)
20022890 HOMELAND SECURITY FIRE	9,357	10,118			
20022900 FIRE DEPARTMENT PRIVATE GRANTS	104,687	86,059	11,434		(11,434)
Total Spending by Accounting Unit	1,604,068	521,273	215,056		(215,056)

CITY OF SAINT PAUL
Spending Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: FIRE RESPONSIVE SERVICES

Budget Year: 2019

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	398,287	151,904	383,428	389,117	5,689
SERVICES	203,424	125,917	287,584	283,880	(3,704)
MATERIALS AND SUPPLIES	25,927	32,918	391,669	206,669	(185,000)
ADDITIONAL EXPENSES	2,269,137	1,160,657	1,083,000	1,083,000	
CAPITAL OUTLAY	3,401,265	418,958	1,300,000	1,700,000	400,000
DEBT SERVICE	19,225				
OTHER FINANCING USES				1,278	1,278
Total Spending by Major Account	6,317,267	1,890,354	3,445,681	3,663,944	218,263
Spending by Accounting Unit					
22222130 FIRE BADGE AND EMBLEM	2,000	2,000	2,000	2,000	
22222135 FIRE PRIVATE DONATIONS		5,000			
22222140 FIRE TRAINING			23,200	23,200	
22222145 EMS ACADEMY	214,340	61,466	201,705	201,705	
22222150 BLS TRANSPORTS	382,111	223,569	433,414	439,103	5,689
22222155 FIRE FIGHTING EQUIPMENT	3,445,377	438,469	1,682,362	1,894,936	212,574
22222160 PARAMEDIC FEDERAL REIMBURSE	2,268,985	1,160,657	1,083,000	1,083,000	
22222305 FIRE RISK WATCH	4,454	(807)	20,000	20,000	
Total Spending by Accounting Unit	6,317,267	1,890,354	3,445,681	3,663,944	218,263

CITY OF SAINT PAUL
Spending Plan by Department

162

Department: FIRE AND SAFETY SERVICES
Fund: EQUIPMENT SERVICE FIRE POLICE

Budget Year: 2019

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,487,781	1,502,641	1,566,069	1,631,205	65,136
SERVICES	281,106	310,576	230,726	230,413	(314)
MATERIALS AND SUPPLIES	1,726,638	1,692,682	2,230,011	2,224,650	(5,361)
CAPITAL OUTLAY	34,105	31,614	37,556	37,556	
DEBT SERVICE		5,459			
OTHER FINANCING USES	19,605	20,143	20,613	28,442	7,829
Total Spending by Major Account	3,549,236	3,563,116	4,084,975	4,152,266	67,291
Spending by Accounting Unit					
72222160 FIRE POLICE VEHICLE MAINT	3,549,236	3,563,116	4,084,975	4,152,266	67,291
Total Spending by Accounting Unit	3,549,236	3,563,116	4,084,975	4,152,266	67,291

Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: FIRE AND SAFETY SERVICES
 Fund: CITY GENERAL FUND

Budget Year: 2019

Account	Account Description	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
43401-0	STATE GRANTS	2,268,985	1,160,657	1,083,000	1,083,000	
TOTAL FOR INTERGOVERNMENTAL REVENUE		2,268,985	1,160,657	1,083,000	1,083,000	
44220-0	INFORMATION DISCLOSURE REPORTS	1,354	892	4,000	4,000	
44590-0	MISCELLANEOUS SERVICES	220,808	159,318			
45105-0	PARAMEDIC SERVICE	12,226,901	13,209,033	12,229,438	12,729,438	500,000
45107-0	BLS TRANSPORTS				500,000	500,000
45120-0	PARAMEDIC STANDBY	119,142	127,348	50,000	50,000	
45125-0	FIRE FALSE ALARM FEE	17,050	12,100	97,244	97,244	
45130-0	FIRE WATCH STANDBY	12,819	14,324	6,532	6,532	
45135-0	FIRE PROTECTION SERVICES	502,727	388,103	586,102	586,102	
45140-0	HAZARDOUS MATERIALS RESPONSE	160,403	140,291	135,000	135,000	
TOTAL FOR CHARGES FOR SERVICES		13,261,204	14,051,409	13,108,316	14,108,316	1,000,000
55505-0	OUTSIDE CONTRIBUTION DONATIONS	398,292	484,517	108,657		(108,657)
55525-0	REIMB FROM OUTSIDE AGENCY		9,000			
55750-0	DAMAGE CLAIM FROM OTHERS	30,696	1,524	4,000	4,000	
55815-0	REFUNDS OVERPAYMENTS	280				
55845-0	JURY DUTY PAY	240	260			
55915-0	OTHER MISC REVENUE		590			
TOTAL FOR MISCELLANEOUS REVENUE		429,508	495,891	112,657	4,000	(108,657)
58101-0	SALE OF CAPITAL ASSET			8,000	8,000	
TOTAL FOR OTHER FINANCING SOURCES				8,000	8,000	
TOTAL FOR CITY GENERAL FUND		15,959,698	15,707,956	14,311,973	15,203,316	891,343

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: FIRE AND SAFETY SERVICES
 Fund: CITY GRANTS

Budget Year: 2019

Account	Account Description	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
43001-0	FEDERAL DIRECT GRANTS	1,389,223	350,887	203,622		(203,622)
43101-0	FEDERAL GRANT STATE ADMIN	9,357	10,118			
TOTAL FOR INTERGOVERNMENTAL REVENUE		1,398,580	361,005	203,622		(203,622)
55550-0	PRIVATE GRANTS	98,758	95,290	11,434		(11,434)
TOTAL FOR MISCELLANEOUS REVENUE		98,758	95,290	11,434		(11,434)
TOTAL FOR CITY GRANTS		1,497,339	456,294	215,056		(215,056)

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: FIRE AND SAFETY SERVICES
 Fund: FIRE RESPONSIVE SERVICES

Budget Year: 2019

Account	Account Description	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
43310-0	PARAMEDIC FED SUBSIDY	2,268,985	1,160,657	1,083,000	1,083,000	
TOTAL FOR INTERGOVERNMENTAL REVENUE		2,268,985	1,160,657	1,083,000	1,083,000	
45107-0	BLS TRANSPORTS	382,508	658,881	508,115	513,804	5,689
45115-0	FIRE TRAINING CENTER USE	6,110	6,016	23,200	23,200	
45405-0	SALE OF SPECIAL BADGES	1,515	890	2,000	2,000	
TOTAL FOR CHARGES FOR SERVICES		390,133	665,787	533,315	539,004	5,689
54810-0	OTHER INTEREST EARNED	1,644	575			
TOTAL FOR INVESTMENT EARNINGS		1,644	575			
55505-0	OUTSIDE CONTRIBUTION DONATIONS	845	6,540	20,000	20,000	
55520-0	OTHER AGENCY SHARE OF COST	25,082	16,196			
55525-0	REIMB FROM OUTSIDE AGENCY	22,000				
55550-0	PRIVATE GRANTS			70,488	70,488	
55750-0	DAMAGE CLAIM FROM OTHERS	8,888	(8,888)			
55915-0	OTHER MISC REVENUE	210	156			
TOTAL FOR MISCELLANEOUS REVENUE		57,025	14,005	90,488	90,488	
56220-0	TRANSFER FR GENERAL FUND				200,000	200,000
56225-0	TRANSFER FR SPECIAL REVENUE FU	56,516		56,516	56,516	
57115-0	GO BOND ISSUED	1,229,603			200,000	200,000
57210-0	PREMIUM GO BOND ISSUED	76,564				
57505-0	CAPITAL LEASE			1,485,000	1,300,000	(185,000)
59910-0	USE OF FUND EQUITY			197,362	194,936	(2,426)
TOTAL FOR OTHER FINANCING SOURCES		1,362,683		1,738,878	1,951,452	212,574
TOTAL FOR FIRE RESPONSIVE SERVICES		4,080,471	1,841,024	3,445,681	3,663,944	218,263

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: FIRE AND SAFETY SERVICES
 Fund: EQUIPMENT SERVICE FIRE POLICE

Budget Year: 2019

Account	Account Description	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
42250-0	TAXICAB INSPECTION	125,825	15,005	180,000	180,000	
TOTAL FOR LICENSE AND PERMIT		125,825	15,005	180,000	180,000	
44410-0	RECYCLED ITEMS PURCHASING	446	1,157			
44590-0	MISCELLANEOUS SERVICES	505				
51285-0	VEHICLE MAINTENANCE CHARGES	2,139,948	2,334,756	1,916,510	1,983,801	67,291
51290-0	SALE OF FUEL	880,066	1,001,893	1,988,465	1,988,465	
TOTAL FOR CHARGES FOR SERVICES		3,020,964	3,337,805	3,904,975	3,972,266	67,291
55845-0	JURY DUTY PAY	10				
TOTAL FOR MISCELLANEOUS REVENUE		10				
57610-0	ADVANCE FROM OTHER FUNDS	25,603				
58101-0	SALE OF CAPITAL ASSET		(1,346)			
58130-0	GAIN ON SALE CAPITAL ASSETS		1,346			
TOTAL FOR OTHER FINANCING SOURCES		25,603				
TOTAL FOR EQUIPMENT SERVICE FIRE POLICE		3,172,402	3,352,810	4,084,975	4,152,266	67,291
TOTAL FOR FIRE AND SAFETY SERVICES		24,709,909	21,358,084	22,057,685	23,019,526	961,841

CITY OF SAINT PAUL
Financing Plan by Department

168

Department: **FIRE AND SAFETY SERVICES**
Fund: **CITY GENERAL FUND**

Budget Year: **2019**

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	2,268,985	1,160,657	1,083,000	1,083,000	
CHARGES FOR SERVICES	13,261,204	14,051,409	13,108,316	14,108,316	1,000,000
MISCELLANEOUS REVENUE	429,508	495,891	112,657	4,000	(108,657)
OTHER FINANCING SOURCES			8,000	8,000	
Total Financing by Major Account	15,959,698	15,707,956	14,311,973	15,203,316	891,343
Financing by Accounting Unit					
10022100 FIRE ADMINISTRATION	18,404	13,597	101,244	101,244	
10022115 FIRE STATION MAINTENANCE	7,718	4,056			
10022200 FIRE PLANS AND TRAINING	16,020	9,000			
10022205 EMERGENCY MEDICAL SERVICE FIRE	14,496,599	14,369,690	13,312,438	13,812,438	500,000
10022210 FIRE FIGHTING AND PARAMEDICS	1,254,343	1,165,844	756,759	648,102	(108,657)
10022215 HAZARDOUS MATERIALS RESPONSE	153,245	127,292	135,000	135,000	
10022220 BLS				500,000	500,000
10022300 FIRE PREVENTION	13,369	18,476	6,532	6,532	
Total Financing by Accounting Unit	15,959,698	15,707,956	14,311,973	15,203,316	891,343

CITY OF SAINT PAUL
Financing Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: CITY GRANTS

Budget Year: 2019

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	1,398,580	361,005	203,622		(203,622)
MISCELLANEOUS REVENUE	98,758	95,290	11,434		(11,434)
Total Financing by Major Account	1,497,339	456,294	215,056		(215,056)
Financing by Accounting Unit					
20022800 ASSISTANCE TO FIREFIGHTER	1,389,223	350,887	203,622		(203,622)
20022890 HOMELAND SECURITY FIRE	9,357	10,118			
20022900 FIRE DEPARTMENT PRIVATE GRANTS	98,758	95,290	11,434		(11,434)
Total Financing by Accounting Unit	1,497,339	456,294	215,056		(215,056)

CITY OF SAINT PAUL
Financing Plan by Department

170

Department: FIRE AND SAFETY SERVICES
Fund: FIRE RESPONSIVE SERVICES

Budget Year: 2019

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	2,268,985	1,160,657	1,083,000	1,083,000	
CHARGES FOR SERVICES	390,133	665,787	533,315	539,004	5,689
INVESTMENT EARNINGS	1,644	575			
MISCELLANEOUS REVENUE	57,025	14,005	90,488	90,488	
OTHER FINANCING SOURCES	1,362,683		1,738,878	1,951,452	212,574
Total Financing by Major Account	4,080,471	1,841,024	3,445,681	3,663,944	218,263
Financing by Accounting Unit					
22222130 FIRE BADGE AND EMBLEM	1,515	890	2,000	2,000	
22222135 FIRE PRIVATE DONATIONS	695	5,520			
22222140 FIRE TRAINING	6,110	6,016	23,200	23,200	
22222145 EMS ACADEMY	56,516		201,705	201,705	
22222150 BLS TRANSPORTS	382,508	658,881	433,414	439,103	5,689
22222155 FIRE FIGHTING EQUIPMENT	1,363,991	8,040	1,682,362	1,894,936	212,574
22222160 PARAMEDIC FEDERAL REIMBURSE	2,268,985	1,160,657	1,083,000	1,083,000	
22222305 FIRE RISK WATCH	150	1,020	20,000	20,000	
Total Financing by Accounting Unit	4,080,471	1,841,024	3,445,681	3,663,944	218,263

CITY OF SAINT PAUL
Financing Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: EQUIPMENT SERVICE FIRE POLICE

Budget Year: 2019

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Financing by Major Account					
LICENSE AND PERMIT	125,825	15,005	180,000	180,000	
CHARGES FOR SERVICES	3,020,964	3,337,805	3,904,975	3,972,266	67,291
MISCELLANEOUS REVENUE	10				
OTHER FINANCING SOURCES	25,603				
Total Financing by Major Account	3,172,402	3,352,810	4,084,975	4,152,266	67,291
Financing by Accounting Unit					
72222160 FIRE POLICE VEHICLE MAINT	3,172,402	3,352,810	4,084,975	4,152,266	67,291
Total Financing by Accounting Unit	3,172,402	3,352,810	4,084,975	4,152,266	67,291

