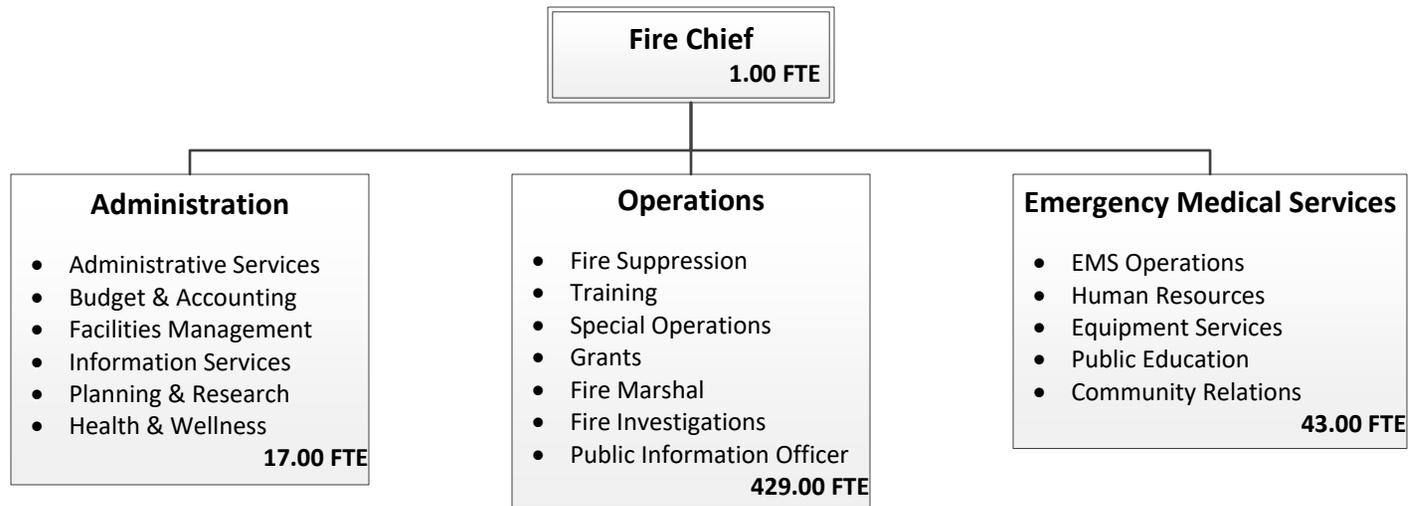


Fire Department

Mission: We protect the people of Saint Paul with public education, fire suppression, rescue, and emergency medical services. We partner with the community to mitigate risks and respond to all calls for services with skill, dedication, and compassion.



(Total 490.00 FTE)

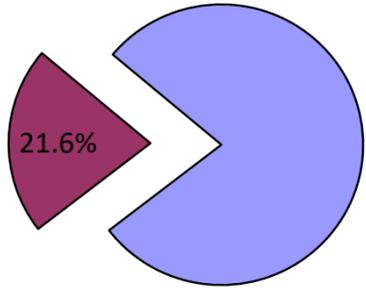
2020 Proposed Budget Fire & Safety Department

Department Description:

The Saint Paul Fire Department protects the people of Saint Paul with public education, fire suppression, rescue, and emergency medical services. We partner with the community to mitigate risks and respond to all calls for service with skill, dedication, and compassion.

- Operations: manages fire suppression, hazardous materials response, special operations, training, public information, fire investigations, 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 & Safety's Portion of
General Fund Spending**



Department Facts

- Total General Fund Budget: \$ 68,358,933
- Total Special Fund Budget: \$ 7,620,110
- Total FTEs: 490.00
- 2018 total emergency responses: 47,464 (Fire 10,736 and EMS 37,120).
- 2018 total dollar loss (due to fire) \$7,973,608
- 2018 total dollar loss (due to arson) \$2,176,838
- 2018 total property amount saved in excess of \$1,460,486,008
- 13 arson arrests in 2018
- 963 structure fires in 2018

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.

Recent Accomplishments

- Achieved supermedic "in service" rate of greater than 95%; fire unit rate of 100%.
- Completed a joint firefighter recruit academy with Minneapolis Fire Department and successfully graduated 23 new firefighters. This was the first class off the new hiring list and has proven to be the most diverse class in the history of our fire department. Languages spoken on the fire department now include, English, Spanish, Russian, Somali, Hmong Oromo, and Swahili.
- Inclusively developed a strategic plan for the Fire Department and presented it to the Mayor and City Council.
- Working with Healthpartners to begin sauna study to investigate the health benefits for firefighters.
- Held a Fire Captain test and promoted 15 new Fire Captains.
- Hired a Health and Wellness Coordinator to work with the firefighters.
- Utilized identified budget of \$500,000 to establish planning and evaluation for new Fire Station 7 location and architectural building plan options.
- Implemented 3 administrative Deputy Chiefs to provide assistance with strategic planning and operational support
- Took possession of 18 new Life Pak 15 Physio Control Heart Monitor/Defibrillators

2020 Proposed Budget

Fire Department

Fiscal Summary

	2018 Actual	2019 Adopted	2020 Proposed	Change	% Change	2019 Adopted FTE	2020 Proposed FTE
Spending							
100: General Fund	63,398,126	65,967,637	68,358,933	2,391,296	3.6%	479.00	473.00
200: City Grants	387,807	551,209	150,000	(401,209)	-72.8%	-	-
222: Fire Responsive Services	4,280,670	3,663,944	3,253,985	(409,960)	-11.2%	1.00	1.00
722: Equipment Service Fire & Police	3,783,427	4,152,266	4,216,125	63,859	1.5%	16.00	16.00
Total	71,850,030	74,335,057	75,979,043	1,643,986	2.2%	496.00	490.00
Financing							
100: General Fund	15,566,428	15,253,316	15,253,316	-	0.0%		
200: City Grants	452,016	551,209	150,000	(401,209)	-72.8%		
222: Fire Responsive Services	4,977,129	3,663,944	3,253,984	(409,960)	-11.2%		
722: Equipment Service Fire & Police	3,334,650	4,152,266	4,216,125	63,859	1.5%		
Total	24,330,222	23,620,735	22,873,425	(747,310)	-3.2%		

Budget Changes Summary

The Fire Department's proposed General Fund budget invests in resources to partner with community mental health providers to implement a co-responder model in the department. Additional changes include salary and non-salary adjustments.

Special fund changes for 2020 include the removal of one-time budget items from the 2019 budget.

100: General Fund**Fire Department**

	Change from 2019 Adopted		
	<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 and other inflationary increases, particularly wage and benefit growth.			
Current service level adjustments	2,861,029	-	-
Subtotal:	<u>2,861,029</u>	<u>-</u>	<u>-</u>
Staffing Adjustment			
The 2020 proposed budget removes one Fire training position, and removes vacant positions including: three vacant Fire Medic Cadets, one vacant administrative position, and one vacant public education coordinator.			
Staffing adjustment	(498,471)	-	(6.00)
Subtotal:	<u>(498,471)</u>	<u>-</u>	<u>(6.00)</u>
Non-Staffing Adjustment			
The 2020 proposed budget includes department reductions, including: headquarters maintenance, postage, travel expenses, office equipment replacement, and janitorial services.			
Non-employee expenses adjustments	(61,262)	-	-
Subtotal:	<u>(61,262)</u>	<u>-</u>	<u>-</u>
Planned Reduction			
The 2019 adopted budget included one-time funding for a study to improve firefighter occupational health outcomes. The 2020 proposed budget removes this one-time item.			
Firefighter occupational health study	(30,000)	-	-
Subtotal:	<u>(30,000)</u>	<u>-</u>	<u>-</u>

100: General Fund**Fire Department****Change from 2019 Adopted**

	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
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Fire Academy Length Adjustment

The 2020 proposed budget includes savings from shifting two weeks of the Fire Academy from the classroom to on-the-job training. The savings result from a reduction in overtime hours for the staff providing classroom training for the Academy.

Fire Academy overtime staffing	(130,000)	-	-
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Subtotal:	(130,000)	-	-
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Mental Health Contract

The 2020 proposed budget includes resources for the Fire Department to partner with community mental health providers.

Community mental health providers contract	250,000	-	-
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Subtotal:	250,000	-	-
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Fund 100 Budget Changes Total

	2,391,296	-	(6.00)
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200: City Grants**Fire Department**

The department receives grants from the Federal Emergency Management Agency (FEMA) and the Department of Homeland Security, used to assist firefighters with specialized equipment.

Change from 2019 Adopted

	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
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Current Service Level Adjustments

Current service level adjustments include changes to grant funded spending and revenue.

Grant adjustments	(401,209)	(401,209)	-
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Subtotal:	(401,209)	(401,209)	-
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Fund 200 Budget Changes Total

	(401,209)	(401,209)	-
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222: Fire Responsive Services**Fire Department**

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

		Change from 2019 Adopted		
		Spending	Financing	FTE
Current Service Level Adjustments		(9,960)	(9,960)	-
	Subtotal:	(9,960)	(9,960)	-
Planned Reduction				
The 2019 adopted budget included a one-time investment in Fire's vehicle replacement program. The 2020 proposed budget removes this one-time budget item.				
Fire fleet		(400,000)	(400,000)	-
	Subtotal:	(400,000)	(400,000)	-
Fund 222 Budget Changes Total		(409,960)	(409,960)	-

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 2019 Adopted		
		Spending	Financing	FTE
Current Service Level Adjustments		63,859	63,859	-
	Subtotal:	63,859	63,859	-
Fund 722 Budget Changes Total		63,859	63,859	-

Spending Reports

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

Department: **FIRE AND SAFETY SERVICES**

Budget Year: **2020**

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Spending by Fund					
CITY GENERAL FUND	61,394,561	63,398,126	65,967,637	68,358,933	2,391,296
CITY GRANTS	521,273	387,807	551,209	150,000	(401,209)
FIRE RESPONSIVE SERVICES	1,890,354	4,280,670	3,663,944	3,253,985	(409,960)
EQUIPMENT SERVICE FIRE POLICE	3,563,116	3,783,427	4,152,266	4,216,125	63,860
TOTAL SPENDING BY FUND	67,369,304	71,850,030	74,335,057	75,979,043	1,643,986
Spending by Major Account					
EMPLOYEE EXPENSE	57,818,153	59,547,155	62,819,436	64,926,333	2,106,897
SERVICES	3,378,831	3,479,809	3,384,453	3,409,837	25,384
MATERIALS AND SUPPLIES	4,114,476	4,971,210	5,110,033	5,045,255	(64,778)
ADDITIONAL EXPENSES	1,207,123	1,163,823	1,108,000	1,108,000	
CAPITAL OUTLAY	815,233	2,641,745	1,818,753	1,393,753	(425,000)
DEBT SERVICE	5,459	15,558			
OTHER FINANCING USES	30,030	30,731	94,382	95,865	1,483
TOTAL SPENDING BY MAJOR ACCOUNT	67,369,304	71,850,030	74,335,057	75,979,043	1,643,986
Financing by Major Account					
LICENSE AND PERMIT	15,005	6,850	180,000	180,000	
INTERGOVERNMENTAL REVENUE	2,682,318	2,615,761	2,380,421	2,316,000	(64,421)
CHARGES FOR SERVICES	18,055,001	17,933,661	18,669,586	18,784,597	115,011
INVESTMENT EARNINGS	575				
MISCELLANEOUS REVENUE	605,185	450,450	431,276	94,488	(336,788)
OTHER FINANCING SOURCES		3,323,500	1,959,452	1,498,340	(461,112)
TOTAL FINANCING BY MAJOR ACCOUNT	21,358,084	24,330,222	23,620,735	22,873,425	(747,310)

CITY OF SAINT PAUL
Spending Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: CITY GENERAL FUND

Budget Year: 2020

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	56,049,225	57,751,876	60,641,155	62,838,969	2,197,814
SERVICES	2,871,358	2,740,639	2,676,959	2,845,697	168,738
MATERIALS AND SUPPLIES	2,367,429	2,781,010	2,493,664	2,526,936	33,272
ADDITIONAL EXPENSES	46,466	17,598	25,000	25,000	
CAPITAL OUTLAY	50,196	96,886	66,197	56,197	(10,000)
OTHER FINANCING USES	9,887	10,118	64,662	66,134	1,472
Total Spending by Major Account	61,394,561	63,398,126	65,967,637	68,358,933	2,391,296
Spending by Accounting Unit					
10022100 FIRE ADMINISTRATION	1,318,761	1,439,694	1,554,985	1,529,738	(25,247)
10022105 FIRE EXECUTIVE SERVICES	72,816	53,682	104,059	74,059	(30,000)
10022110 FIRE HEALTH AND SAFETY	100,526	307,469	247,297	217,297	(30,000)
10022115 FIRE STATION MAINTENANCE	1,221,570	1,227,428	1,340,809	1,331,937	(8,871)
10022120 FIREFIGHTER CLOTHING	315,562	285,975	286,680	319,952	33,272
10022200 FIRE PLANS AND TRAINING	700,878	679,359	856,278	706,812	(149,466)
10022205 EMERGENCY MEDICAL SERVICE FIRE	2,067,640	2,142,780	2,319,478	2,177,528	(141,950)
10022210 FIRE FIGHTING AND PARAMEDICS	55,057,181	56,789,224	58,163,568	60,780,600	2,617,033
10022215 HAZARDOUS MATERIALS RESPONSE	128,695	154,884	93,586	94,460	874
10022220 BLS			522,549	752,199	229,650
10022300 FIRE PREVENTION	410,931	317,632	478,348	374,349	(103,999)
Total Spending by Accounting Unit	61,394,561	63,398,126	65,967,637	68,358,933	2,391,296

CITY OF SAINT PAUL
Spending Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: CITY GRANTS

Budget Year: 2020

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	114,383	60,692	157,958		(157,958)
SERVICES	70,980	280,319	193,201	63,000	(130,201)
MATERIALS AND SUPPLIES	21,447	41,645	185,050	87,000	(98,050)
CAPITAL OUTLAY	314,464	5,150	15,000		(15,000)
Total Spending by Major Account	521,273	387,807	551,209	150,000	(401,209)
Spending by Accounting Unit					
20022800 ASSISTANCE TO FIREFIGHTER	425,096	186,390	214,421	150,000	(64,421)
20022815 HAZ MAT - ERT		14,314	120,163		(120,163)
20022890 HOMELAND SECURITY FIRE	10,118	48,397			
20022900 FIRE DEPARTMENT PRIVATE GRANTS	86,059	10,000			
20022950 MBFTE		128,706	216,625		(216,625)
Total Spending by Accounting Unit	521,273	387,807	551,209	150,000	(401,209)

CITY OF SAINT PAUL
Spending Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: FIRE RESPONSIVE SERVICES

Budget Year: 2020

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	151,904	274,041	389,117	383,754	(5,364)
SERVICES	125,917	123,803	283,880	279,251	(4,629)
MATERIALS AND SUPPLIES	32,918	218,365	206,669	206,669	
ADDITIONAL EXPENSES	1,160,657	1,146,225	1,083,000	1,083,000	
CAPITAL OUTLAY	418,958	2,508,137	1,700,000	1,300,000	(400,000)
DEBT SERVICE		10,099			
OTHER FINANCING USES			1,278	1,311	33
Total Spending by Major Account	1,890,354	4,280,670	3,663,944	3,253,985	(409,960)
Spending by Accounting Unit					
22222130 FIRE BADGE AND EMBLEM	2,000	2,000	2,000	2,000	
22222135 FIRE PRIVATE DONATIONS	5,000	4,000			
22222140 FIRE TRAINING			23,200	23,200	
22222145 EMS ACADEMY	61,466	62,703	201,705	201,705	
22222150 BLS TRANSPORTS	223,569	334,702	439,103	433,739	(5,364)
22222155 FIRE FIGHTING EQUIPMENT	438,469	2,731,040	1,894,936	1,490,340	(404,596)
22222160 PARAMEDIC FEDERAL REIMBURSE	1,160,657	1,146,225	1,083,000	1,083,000	
22222305 FIRE RISK WATCH	(807)		20,000	20,000	
Total Spending by Accounting Unit	1,890,354	4,280,670	3,663,944	3,253,985	(409,960)

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

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

Budget Year: 2020

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,502,641	1,460,545	1,631,205	1,703,611	72,406
SERVICES	310,576	335,049	230,413	221,889	(8,524)
MATERIALS AND SUPPLIES	1,692,682	1,930,189	2,224,650	2,224,650	
CAPITAL OUTLAY	31,614	31,572	37,556	37,556	
DEBT SERVICE	5,459	5,459			
OTHER FINANCING USES	20,143	20,613	28,442	28,420	(22)
Total Spending by Major Account	3,563,116	3,783,427	4,152,266	4,216,125	63,860
Spending by Accounting Unit					
72222160 FIRE POLICE VEHICLE MAINT	3,563,116	3,783,427	4,152,266	4,216,125	63,860
Total Spending by Accounting Unit	3,563,116	3,783,427	4,152,266	4,216,125	63,860

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: 2020

Account	Account Description	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
43401-0	STATE GRANTS	1,160,657	1,146,225	1,083,000	1,083,000	
TOTAL FOR INTERGOVERNMENTAL REVENUE		1,160,657	1,146,225	1,083,000	1,083,000	
44220-0	INFORMATION DISCLOSURE REPORTS	892	1,831	4,000	4,000	
44590-0	MISCELLANEOUS SERVICES	159,318	89,560			
45105-0	PARAMEDIC SERVICE	13,209,033	13,441,886	12,779,438	12,779,438	
45107-0	BLS TRANSPORTS			500,000	500,000	
45120-0	PARAMEDIC STANDBY	127,348	129,711	50,000	50,000	
45125-0	FIRE FALSE ALARM FEE	12,100	13,300	97,244	97,244	
45130-0	FIRE WATCH STANDBY	14,324	14,439	6,532	6,532	
45135-0	FIRE PROTECTION SERVICES	388,103	246,945	586,102	586,102	
45140-0	HAZARDOUS MATERIALS RESPONSE	140,291	179,550	135,000	135,000	
TOTAL FOR CHARGES FOR SERVICES		14,051,409	14,117,222	14,158,316	14,158,316	
55505-0	OUTSIDE CONTRIBUTION DONATIONS	484,517	276,862			
55525-0	REIMB FROM OUTSIDE AGENCY	9,000	7,698			
55705-0	WCRA REIMBURSEMENT		1,172			
55750-0	DAMAGE CLAIM FROM OTHERS	1,524	5,176	4,000	4,000	
55815-0	REFUNDS OVERPAYMENTS		4,911			
55845-0	JURY DUTY PAY	260	120			
55915-0	OTHER MISC REVENUE	590	42			
TOTAL FOR MISCELLANEOUS REVENUE		495,891	295,980	4,000	4,000	
58101-0	SALE OF CAPITAL ASSET		7,000	8,000	8,000	
TOTAL FOR OTHER FINANCING SOURCES			7,000	8,000	8,000	
TOTAL FOR CITY GENERAL FUND		15,707,956	15,566,428	15,253,316	15,253,316	

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2020

Account	Account Description	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
43001-0	FEDERAL DIRECT GRANTS	350,887	260,599	214,421	150,000	(64,421)
43101-0	FEDERAL GRANT STATE ADMIN	10,118	48,397			
43401-0	STATE GRANTS		14,314			
TOTAL FOR INTERGOVERNMENTAL REVENUE		361,005	323,311	214,421	150,000	(64,421)
55505-0	OUTSIDE CONTRIBUTION DONATIONS			336,788		(336,788)
55550-0	PRIVATE GRANTS	95,290	128,706			
TOTAL FOR MISCELLANEOUS REVENUE		95,290	128,706	336,788		(336,788)
TOTAL FOR CITY GRANTS		456,294	452,016	551,209	150,000	(401,209)

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: 2020

Account	Account Description	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
43310-0	PARAMEDIC FED SUBSIDY	1,160,657	1,146,225	1,083,000	1,083,000	
TOTAL FOR INTERGOVERNMENTAL REVENUE		1,160,657	1,146,225	1,083,000	1,083,000	
45107-0	BLS TRANSPORTS	658,881	494,031	513,804	564,956	51,152
45115-0	FIRE TRAINING CENTER USE	6,016		23,200	23,200	
45405-0	SALE OF SPECIAL BADGES	890	690	2,000	2,000	
TOTAL FOR CHARGES FOR SERVICES		665,787	494,720	539,004	590,156	51,152
54810-0	OTHER INTEREST EARNED	575				
TOTAL FOR INVESTMENT EARNINGS		575				
55505-0	OUTSIDE CONTRIBUTION DONATIONS	6,540	4,925	20,000	20,000	
55520-0	OTHER AGENCY SHARE OF COST	16,196	14,549			
55550-0	PRIVATE GRANTS			70,488	70,488	
55750-0	DAMAGE CLAIM FROM OTHERS	(8,888)				
55915-0	OTHER MISC REVENUE	156	209			
TOTAL FOR MISCELLANEOUS REVENUE		14,005	19,683	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)
56230-0	TRANSFER FR DEBT SERVICE FUND		2,000,000			
57115-0	GO BOND ISSUED		1,263,201	200,000		(200,000)
57210-0	PREMIUM GO BOND ISSUED		36,799			
57505-0	CAPITAL LEASE			1,300,000	1,300,000	
58101-0	SALE OF CAPITAL ASSET		16,500			
59910-0	USE OF FUND EQUITY			194,936	190,340	(4,596)
TOTAL FOR OTHER FINANCING SOURCES			3,316,500	1,951,452	1,490,340	(461,112)
TOTAL FOR FIRE RESPONSIVE SERVICES		1,841,024	4,977,129	3,663,944	3,253,984	(409,960)

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: 2020

Account	Account Description	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
42250-0	TAXICAB INSPECTION	15,005	6,850	180,000	180,000	
TOTAL FOR LICENSE AND PERMIT		15,005	6,850	180,000	180,000	
44410-0	RECYCLED ITEMS PURCHASING	1,157	2,390			
51285-0	VEHICLE MAINTENANCE CHARGES	2,334,756	2,289,236	1,983,801	2,047,660	63,859
51290-0	SALE OF FUEL	1,001,893	1,030,092	1,988,465	1,988,465	
TOTAL FOR CHARGES FOR SERVICES		3,337,805	3,321,719	3,972,266	4,036,125	63,859
55915-0	OTHER MISC REVENUE		6,081			
TOTAL FOR MISCELLANEOUS REVENUE			6,081			
58101-0	SALE OF CAPITAL ASSET	(1,346)				
58130-0	GAIN ON SALE CAPITAL ASSETS	1,346				
TOTAL FOR OTHER FINANCING SOURCES						
TOTAL FOR EQUIPMENT SERVICE FIRE POLICE		3,352,810	3,334,650	4,152,266	4,216,125	63,859
TOTAL FOR FIRE AND SAFETY SERVICES		21,358,084	24,330,222	23,620,735	22,873,425	(747,310)

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2020**

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	1,160,657	1,146,225	1,083,000	1,083,000	
CHARGES FOR SERVICES	14,051,409	14,117,222	14,158,316	14,158,316	
MISCELLANEOUS REVENUE	495,891	295,980	4,000	4,000	
OTHER FINANCING SOURCES		7,000	8,000	8,000	
Total Financing by Major Account	15,707,956	15,566,428	15,253,316	15,253,316	
Financing by Accounting Unit					
10022100 FIRE ADMINISTRATION	13,597	15,199	101,244	101,244	
10022115 FIRE STATION MAINTENANCE	4,056	11,225			
10022200 FIRE PLANS AND TRAINING	9,000	7,000			
10022205 EMERGENCY MEDICAL SERVICE FIRE	14,369,690	14,584,814	13,862,438	13,862,438	
10022210 FIRE FIGHTING AND PARAMEDICS	1,165,844	697,570	648,102	648,102	
10022215 HAZARDOUS MATERIALS RESPONSE	127,292	235,180	135,000	135,000	
10022220 BLS			500,000	500,000	
10022300 FIRE PREVENTION	18,476	15,439	6,532	6,532	
Total Financing by Accounting Unit	15,707,956	15,566,428	15,253,316	15,253,316	

CITY OF SAINT PAUL
Financing Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: CITY GRANTS

Budget Year: 2020

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	361,005	323,311	214,421	150,000	(64,421)
MISCELLANEOUS REVENUE	95,290	128,706	336,788		(336,788)
Total Financing by Major Account	456,294	452,016	551,209	150,000	(401,209)
Financing by Accounting Unit					
20022800 ASSISTANCE TO FIREFIGHTER	350,887	260,599	214,421	150,000	(64,421)
20022815 HAZ MAT - ERT		14,314	120,163		(120,163)
20022890 HOMELAND SECURITY FIRE	10,118	48,397			
20022900 FIRE DEPARTMENT PRIVATE GRANTS	95,290				
20022950 MBFTE		128,706	216,625		(216,625)
Total Financing by Accounting Unit	456,294	452,016	551,209	150,000	(401,209)

CITY OF SAINT PAUL
Financing Plan by Department

Department: FIRE AND SAFETY SERVICES
Fund: FIRE RESPONSIVE SERVICES

Budget Year: 2020

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	1,160,657	1,146,225	1,083,000	1,083,000	
CHARGES FOR SERVICES	665,787	494,720	539,004	590,156	51,152
INVESTMENT EARNINGS	575				
MISCELLANEOUS REVENUE	14,005	19,683	90,488	90,488	
OTHER FINANCING SOURCES		3,316,500	1,951,452	1,490,340	(461,112)
Total Financing by Major Account	1,841,024	4,977,129	3,663,944	3,253,984	(409,960)
Financing by Accounting Unit					
22222130 FIRE BADGE AND EMBLEM	890	690	2,000	2,000	
22222135 FIRE PRIVATE DONATIONS	5,520	4,575			
22222140 FIRE TRAINING	6,016		23,200	23,200	
22222145 EMS ACADEMY			201,705	201,705	
22222150 BLS TRANSPORTS	658,881	494,031	439,103	433,739	(5,364)
22222155 FIRE FIGHTING EQUIPMENT	8,040	3,331,258	1,894,936	1,490,340	(404,596)
22222160 PARAMEDIC FEDERAL REIMBURSE	1,160,657	1,146,225	1,083,000	1,083,000	
22222305 FIRE RISK WATCH	1,020	350	20,000	20,000	
Total Financing by Accounting Unit	1,841,024	4,977,129	3,663,944	3,253,984	(409,960)

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: 2020

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Financing by Major Account					
LICENSE AND PERMIT	15,005	6,850	180,000	180,000	
CHARGES FOR SERVICES	3,337,805	3,321,719	3,972,266	4,036,125	63,859
MISCELLANEOUS REVENUE		6,081			
OTHER FINANCING SOURCES					
Total Financing by Major Account	3,352,810	3,334,650	4,152,266	4,216,125	63,859
Financing by Accounting Unit					
72222160 FIRE POLICE VEHICLE MAINT	3,352,810	3,334,650	4,152,266	4,216,125	63,859
Total Financing by Accounting Unit	3,352,810	3,334,650	4,152,266	4,216,125	63,859

