



Saint Paul Fire Department

Presentation of 2027 Budget Proposal to City Council

Agenda

- Executive Summary
- 2026 Budget Recap
- Updates on Recent Initiatives
- 2027 Proposed Changes
- Revenue Changes and Outlook
- Budget History – General Fund
- Spending Summary – All Funds
- Overtime
- FTEs Summary
- Unfilled Positions
- ARPA Funding
- Public Safety Aid Funding
- Vehicle Replacement
- Questions & Discussion



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Executive Summary

Department goals/priorities in 2027

- Maintain response times
- Meet increasing demand for service (3-5% increase each year)
- Preserve front line staffing and unit availability
- Strengthen EMS capacity
- Improve data driven deployment
- Reduce overtime through sustainable staffing

Summary of budget changes from 2026

- Reduction of Deputy Chief and 3 EMTs, hiring freeze on EMS and Firefighter academies in 2027, reduce 2 Deputy Chiefs to Captain
- Investment in extrication equipment, EMS Academy, 3 EMS Chiefs, \$500K for vehicles



2026 Budget Recap

- CARES response
- Our current EMS revenue forecasts are double our projections for 2026
- Academy of 32 Firefighters starting in October 2026; 11 EMTs hired
- Whole blood program started, mobile ECMO, suboxone





Updates on Recent Initiatives

- F-shift expansion – Captains, Fire Equipment Operator (FEO)s, District Chief
- Regions partnership for paramedic training
- Fire Station 3 and Fire Station 7
- Donation of 15 LUCAS devices – U of M Hemsley Charitable Trust
- Ordered 2nd electric vehicle - will be received in 2027
- Zoll Monitors purchased and in-service



2027 Proposed General Fund Spending Changes

General Fund	Amount	FTE	Frequency
CARES Division	(\$719,657)	(4)	On-Going
Reduction of 2 Deputy Chiefs to Captains	(\$114,000)	0	On-Going
Reduction of Service Worker	(\$53,250)	(1)	On-Going
Increase Attrition	(\$1,500,000)	0	On-Going
Added 3 EMS Chiefs to General Fund	\$639,645	3	On-Going
Fund 2 EMS Academies	\$300,000	0	On-Going
Extrication Equipment	\$100,000	0	On-Going through 2030
Vehicle Repair Costs	\$500,000	0	On-Going



2027 Proposed Revenue Changes

General Fund	Amount	
Inter-facility transports - United	\$114,000	Commercial/private
Inter-facility mileage radius increase	\$114,000	Commercial/private
Increase mileage rate from \$19 to \$40	\$430,406	Commercial/private
Non-resident surcharge	\$100,000	Commercial/private
Non-transport fee increase	\$300,000	Commercial/private
Charge for non-transport accidents	\$50,000	Auto insurance
12% increase for EMS	\$270,000	Commercial/private
Non-emergent transport fee	\$63,000	Commercial/private
Total EMS revenue	\$1,441,406	
Live Burn Training Prop	\$125,000	



Revenue Trends, Changes, and Outlook

Discussion Points:

- Increase transport rates by 59% on October 1, 2025, with a projected increase of 2.3 million. We are on pace to exceed this number.
- This increase placed SPFD rates in line with the surrounding departments for all EMS transports.
- Increasing the paramedic rates
 - 12% on all transports (baseline charges)
 - Mileage (\$19 to \$40)
 - IFTs (United Hospital, and distance increased to 30 miles)
- Pending opportunities - will be awarded fall 2026
 - Grants: AFG, SAFER, Fire Prevention



History of Budget to Actual – General Fund

Year	Budget (revised)		Actual		Variance (\$)		Variance (%)	
	REV	EXP	REV	EXP	REV	EXP	REV	EXP
2022	19,735,467	61,560,538	18,899,898	61,574,644	(835,568)	(14,106)	(4.2%)	0.0%
2023	18,357,339	77,902,749	19,118,321	77,282,168	760,982	620,581	4.1%	0.8%
2024	20,830,300	81,541,963	20,699,299	82,337,704	(131,001)	(795,741)	(0.6%)	(1.0%)
2025	19,599,308	82,046,869	21,995,532	86,167,952	2,396,224	(4,121,083)	12.2%	(5.02%)
2026	22,315,530	83,605,356						



Budget Summary: All Funds

FUND	2023 Adopted Spending	2024 Adopted Spending	2025 Adopted Spending	2026 Adopted Spending	2027 Proposed Spending	Change from 2026 (\$)	Change from 2026 (%)	2027 Proposed Revenue	2027 FTE
100 - CITY GENERAL FUND	74,512,162	76,942,584	80,596,121	83,437,556	86,446,928	3,009,372	3.6%	26,022,406	500.0
200 - CITY GRANTS	2,724,204	3,842,974	899,564	765,092	1,477,092	712,000	93.1%	1,477,092	-
211 - GENERAL GOVT SPECIAL PROJECTS	-	-	-	269,622	284,112	14,490	5.4%	284,112	1.0
222 - FIRE RESPONSIVE SERVICES	3,281,354	2,010,884	1,977,475	1,787,297	1,772,500	(14,797)	(0.8%)	1,772,500	1.0
722 - EQUIPMENT SERVICE FIRE AND POLICE	4,279,604	4,352,470	4,459,903	4,553,467	4,683,701	130,234	2.9%	4,683,701	16.0
Total	84,797,324	87,148,912	87,933,062	90,813,034	94,664,333	3,851,299	4.2%	34,239,811	518



Overtime – Fire Operations

	2025 Overtime	2026 Overtime (to date)		2025 PP2 – PP17	2026 PP2 – PP17	Increase
Budget	1,226,734	1,109,481				
Actual	3,771,898	2,382,946		2,020,464	2,382,946	362,482
Balance	(2,645,164)	(1,273,465)				



FTEs Summary

FUND	2023 Adopted	2024 Adopted	2025 Adopted	2026 Adopted	2027 Proposed	Change from 2026
100 - CITY GENERAL FUND	486.7	494.0	503.0	502.0	500.0	(2.0)
200 - CITY GRANTS	0.3	-	-	-	-	-
211 - GENERAL GOVT SPECIAL PROJECTS	-	-	-	1.0	1.0	-
222 - FIRE RESPONSIVE SERVICES	1.0	1.0	1.0	1.0	1.0	-
722 - EQUIPMENT SERVICE FIRE AND POLICE	16.0	16.0	16.0	16.0	16.0	-
GENERAL GOVT – PUBLIC SAFETY AID	-	3.0	4.0	4.0	0	(4.0)
Total	504.0	511.0	524.0	524.0	518.0	(6.0)



FTEs – Unfilled Positions

- Fire Chief – job posting closes September 30, 2026
- Health & Wellness Coordinator- open since November 3, 2025 – filled with OOT
- Fire Captain – 3 vacancies – next test in 1st quarter 2027
- Fire Equipment Operator – 11 vacancies – next test in 2nd quarter 2027
- Firefighter – 16 vacancies
- EMTs – 3 vacancies once the recruit academy starts
- New Recruit class of 32 starts October 5, 2026 with January 22, 2027 graduation date
- Fire Building Repairer – vacant since July 21, 2026, posting closes September 21, 2026



ARPA Funding

Project	Budget	Amount Spent	Balance
EMS Supervisor	\$5,610	\$5,610	-
Fire Recruitment/PPE	\$460,000	\$460,000	-



Public Safety Aid

Project	Budget	Amount Spent	Balance
EMS Supervisors	\$2,205,582	\$2,052,598	\$152,984
Paramedic School	\$150,000	\$131,733	\$18,267
Workout Equipment	\$75,000	\$75,000	-
Self-Contained Breathing Apparatus (SCBA)	\$1,620,428	\$1,620,428	-



Vehicle Replacement – 3.5% increase each year

- 2026 vehicle replacement budget \$1,547,325
- 2027 vehicle replacement budget \$1,601,481

- 2027 vehicle obligations
 - Matching funds for boat \$51,656.25
 - 2nd electric vehicle \$221,666
 - Remounted ambulance \$371,419.23
 - Total \$644,741.48 Remaining balance \$956,739.52

- 2027 upcoming orders
- Ambulance \$500,000
- Engine \$1 million
- Ladder \$1.9 million Total Cost \$3,400,000



Questions & Discussion



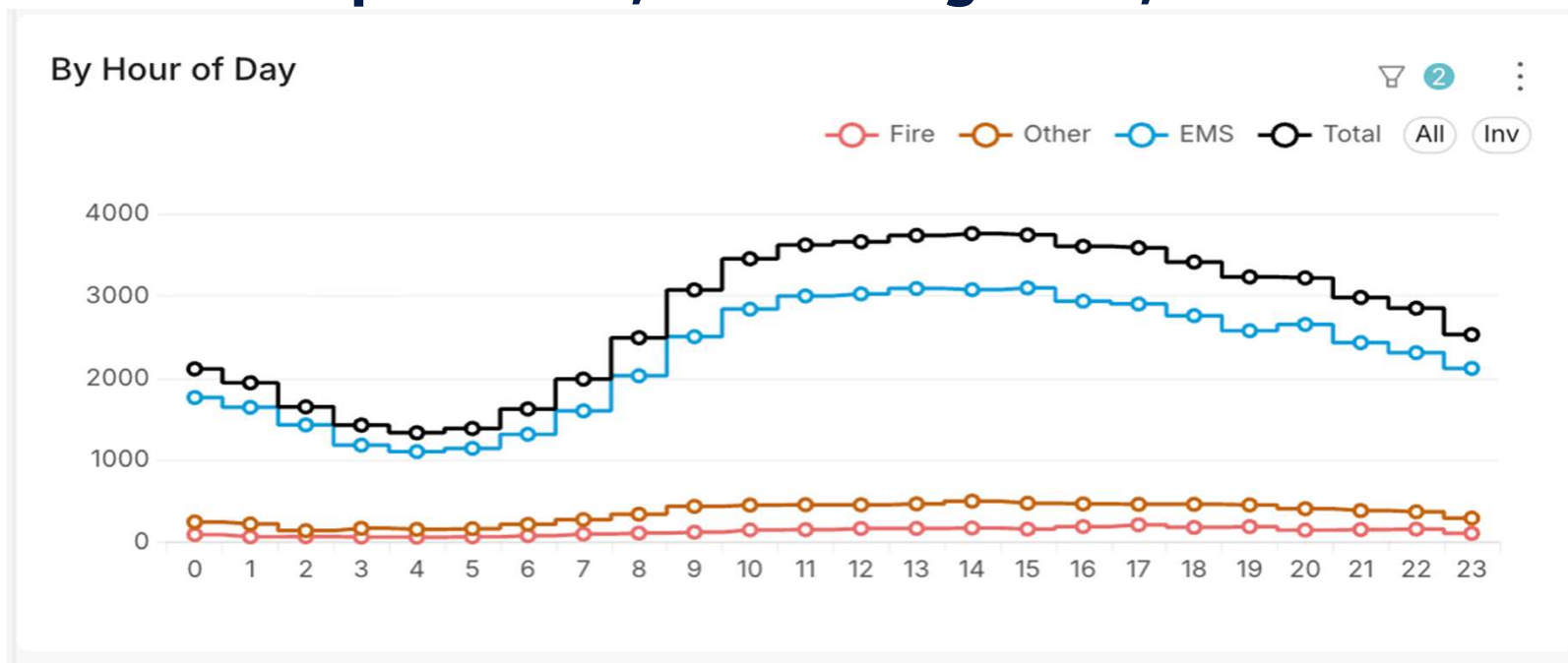


Appendix



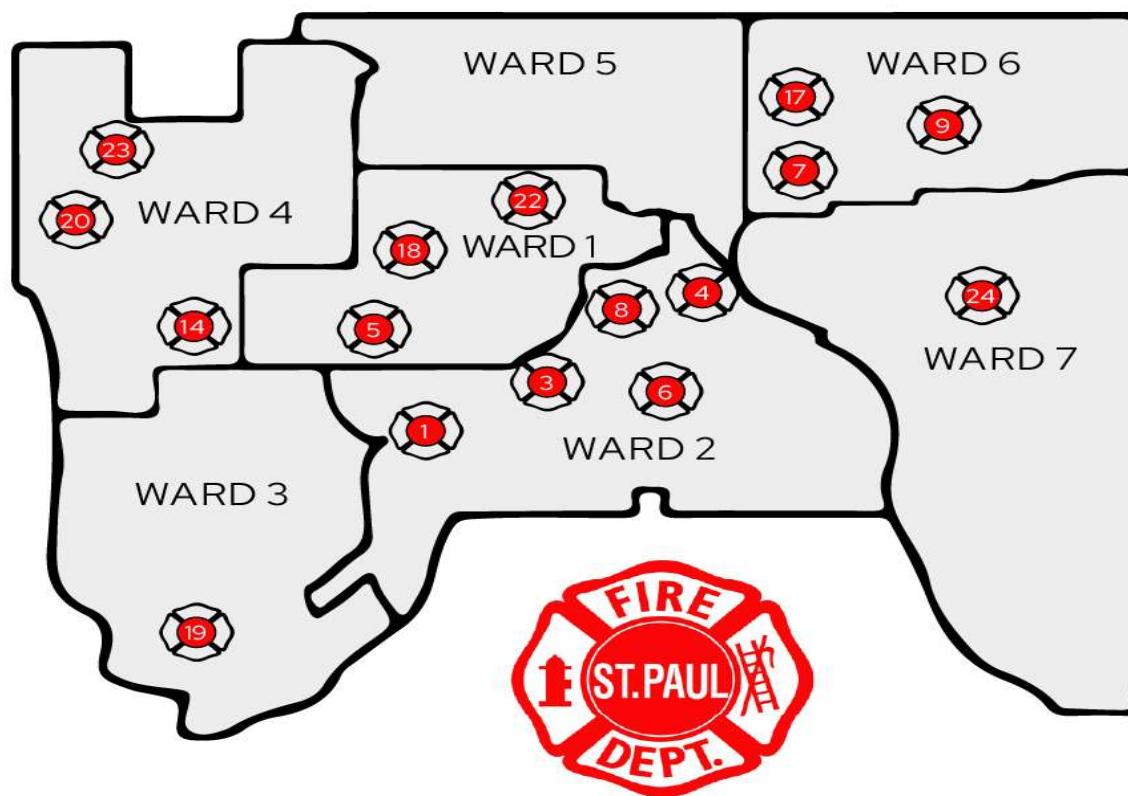


Incident Count by Hour of Day September 1, 2025 – August 31, 2026





FIRE





Staffing at all Stations in each Ward

- Ward 1: FS 22= L22 & E/M22 (8 FFs); FS 18= L18 & E/M18, CAR 51 (9 FFs); FS 5= E/M5 (4 FFs)
- Ward 2: FS 1= E/M10, Car 5, Car 20 (6 FFs); FS 3= E/M3, CARES, M34, CAR 70 (4 FFs); FS 8= SE/M 8, HR3, AMB 2, CHIEF 2 (12 FFs); FS 6= L6, E/M6 (8 FFs), FS 4= E/M4, RS1, M37 (9 FFs)
- Ward 3: FS 19= L19, E/M19 (8 FFs)
- Ward 4: FS 14= E/M14, RS2, AMB1, CHIEF 1 (10 FFs); FS 20= E/M20 (4 FFs); FS 23= E/M23, L23 (8 FFs)
- Ward 5: ***NO CURRENT FIRE STATION IN WARD 5***
- Ward 6: FS 17= E/M17 (4 FFs); FS 7= E/M7, L7, CAR 50, AMB3, CHIEF 3 (10 FFs); FS 9= E/M9 (4 FFs)
- Ward 7: FS 24= E/M24, L24 (8 FFs)



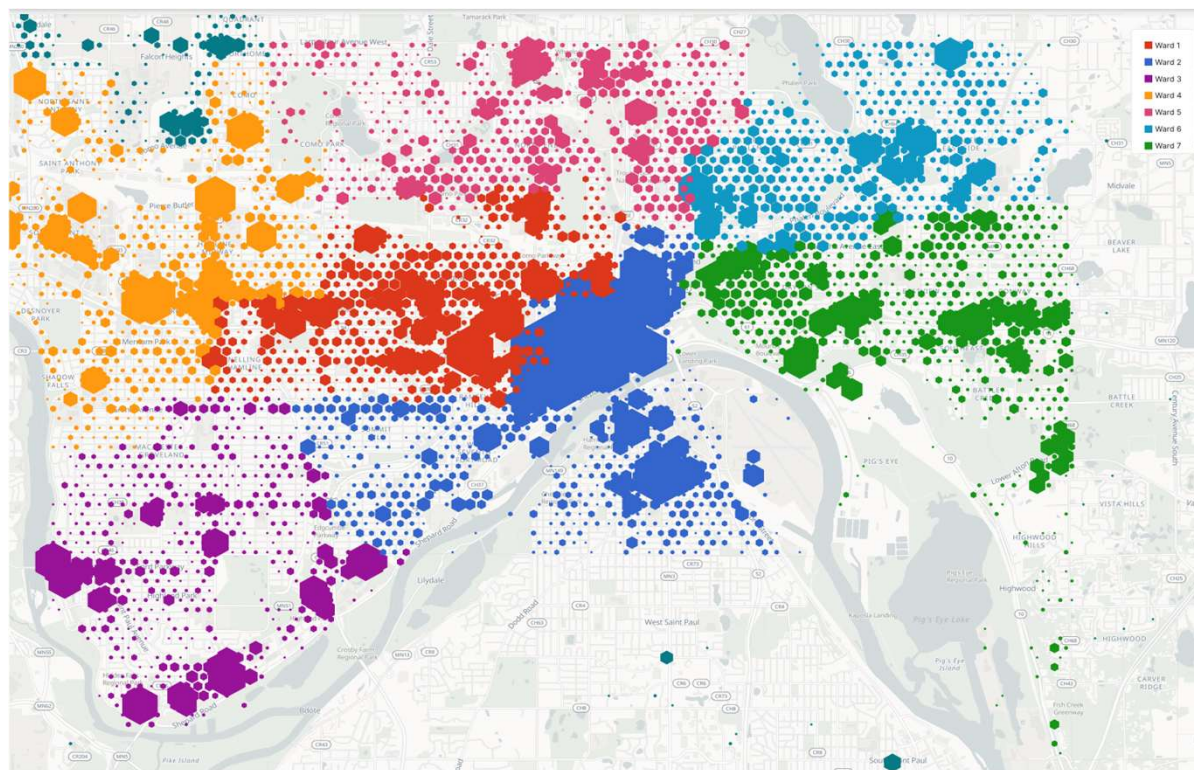
Responsibilities and Performance Measurement

Key Performance Measures:

- Run Volume & Response Time
- Time to Hospital & Patient Outcomes
- Unit Availability

Priorities:

- Support responder health and wellness
- Maintain the level of services our residents, businesses, and visitors depend on
- Recruit, train, and retain Firefighter EMTs & Paramedics to meet response demands
- Maintaining aging infrastructure, average age of 74 years



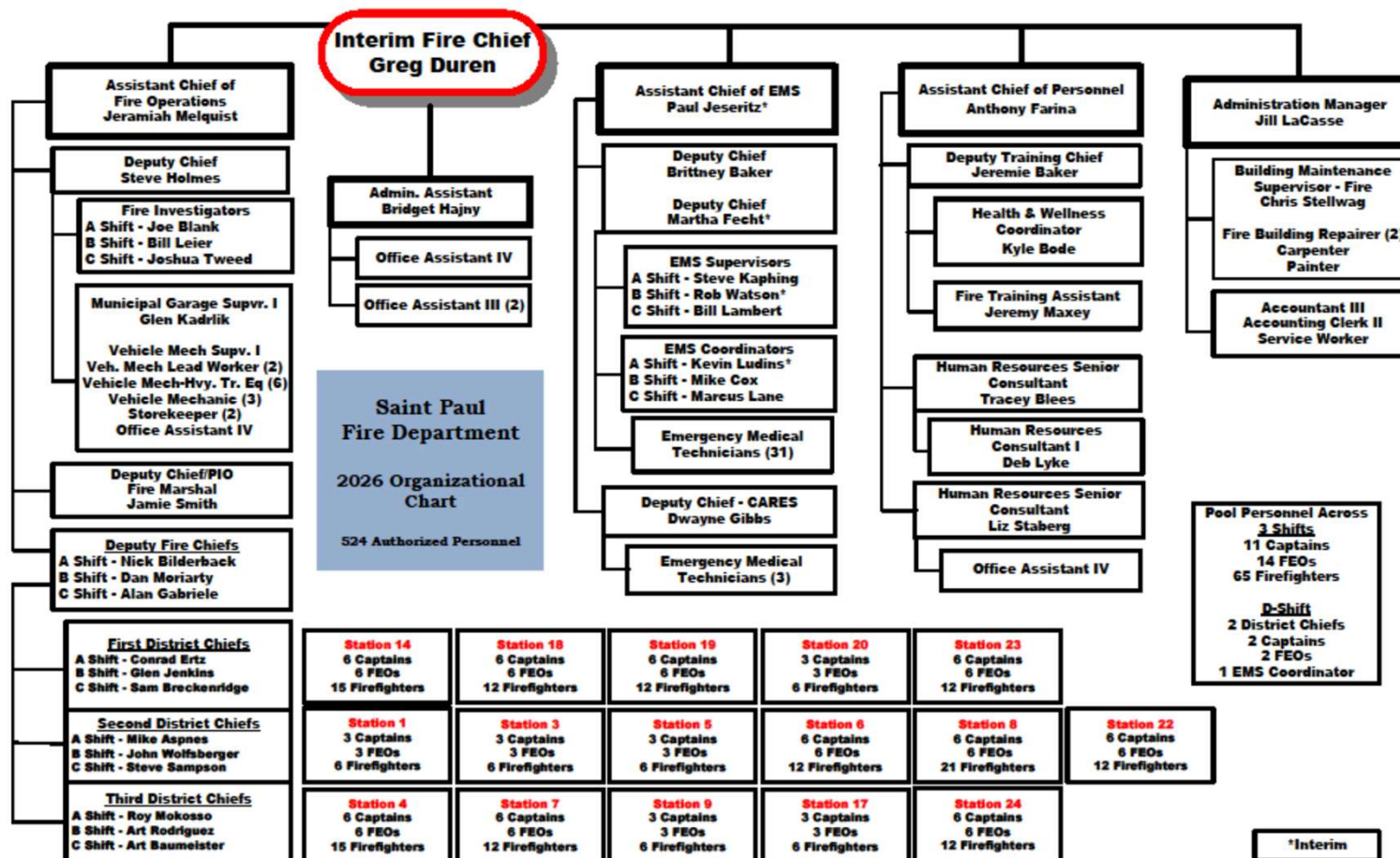


Response Times

- All Responses: 5 min 33 sec average for the first-arriving Fire/EMS asset
- Fire and Other Responses ("other" includes all alarms): 4 min 48 sec
- All EMS Responses: 5 min 41 sec
- EMS Responses removing all BLS Ambulance/CARES runs: 5 min 28 sec
- **ISO uses the NFPA 1710 response time standards (although they do not look at EMS runs):**
 - Turnout Time EMS: 60 sec
 - Turnout Time Fire: 80 sec
 - First Engine Arrive on Scene Time (Travel Time): 240 sec (4 min)
 - Total Response Time EMS (Turnout Time + Travel Time): 300 sec (5 min)
 - Total Response Time Fire (Turnout Time + Travel Time): 320 sec (5 min 20 sec)



FIRE



9/14/2026



Personnel Budget – General Fund

Personnel Budget - Fund 100	2026 Adopted	2027 Proposed	Change (\$)	Change (%)
60100 - FULL TIME SALARIES AND WAGES (EXCLUDING OT)	46,676,702	47,665,498	988,796	2.1%
60183 - OVERTIME FIRE SWORN	1,121,339	751,983	(369,356)	(33.6%)
60400 - TEMPORARY SEASONAL	-	75,000	75,000	100%
60800 - SALARY ADJUSTMENTS	3,884,892	4,049,918	165,026	4.2%
61000 - ER FICA MEDICARE	1,044,606	872,786	(171,820)	(16.4%)
61100 - PENSION CONTRIBUTION	8,648,868	9,088,220	439,352	5.1%
61200 - ACTIVE EMPLOYEE INSURANCE	9,587,858	10,213,440	625,582	6.5%
61500 - OTHER EMPLOYEE BENEFITS	2,012,703	2,282,184	269,481	13.3%
61600 - BUILDING TRADE BENEFITS	114,803	114,397	(406)	(0.4%)
61700 - PAID LEAVE	228,543	229,934	1,391	0.6%
61800 - WORKERS COMPENSATION	4,316,228	4,659,074	342,846	7.9%
TOTAL	77,636,542	80,002,434	2,365,892	3.0%



Services Budget – General Fund

Services Budget - Fund 100	2026 Adopted	2027 Proposed	Change (\$)	Change (%)
63100 - PROFESSIONAL SERVICE	517,076	442,076	(75,000)	(14.5%)
63300 - SKILLED SERVICE	80,230	210,230	130,000	-
63600 - FINANCIAL SERVICES	909,425	939,425	30,000	3.3%
64100 - BUILDING REPAIR MAINT SERVICE	7,000	7,000	-	-
64200 - MACHINERY AND EQUIPMENT REPAIR	829,754	1,295,769	466,015	56.2%
64500 - OTHER REPAIR	14,204	25,401	11,197	78.8%
64600 - LAND AND BUILDING	87,000	87,000	-	-
64700 - EQUIPMENT RENTAL	54,200	54,200	-	-
65100 - COMMUNICATIONS SERVICES	77,932	77,182	(750)	(9.7%)
65200 - WATER SEWER SERVICE	36,773	36,773	-	-
67200 - DELIVERY SERVICES	2,217	2,217	-	-
67300 - DATA PRINT SERVICES	8,939	8,939	-	-
67500 - TRAVEL AND TRAINING	98,811	48,811	(50,000)	(50.6%)
67600 - MILEAGE AND PARKING	8,710	8,710	-	-
67800 - INSURANCE PREMIUMS	88,728	107,192	18,464	20.8%
68100 - INTERNAL CHARGES	49,666	52,538	2,872	5.8%
TOTAL	2,870,665	3,403,533	532,798	18.6%

9/14/2026



Materials & Supplies Budget – General Fund

Materials and Supplies Budget - Fund 100	2026 Adopted	2027 Proposed	Change (\$)	Change (%)
70000 - COMM MATERIAL AND SUPPLIES	13,719	13,719	-	-
70100 - COMPUTER MATERIAL AND SUPPLIES	10,560	10,560	-	-
70200 - PAPER AND FORMS	5,000	5,000	-	-
70300 - OFFICE EQUIPMENT AND FURNITURE	23,417	23,417	-	-
70500 - GENERAL OFFICE SUPPLIES	48,277	48,277	-	-
71100 - VEHICLE COMMODITIES	371,183	361,183	(10,000)	(2.7%)
71200 - BUILDING UTILITIES	460,769	478,769	18,000	3.9%
71500 - BUILDING REPAIR SUPPLIES	141,927	141,927	-	-
71700 - VEHICLE REPAIR AND MAINTENANCE	441,650	441,650	-	-
71800 - EQUIPMENT PARTS	69,776	119,776	50,000	71.7%
72100 - OTHER EMPLOYEE EXPENSE	572,716	585,229	12,513	2.3%
72200 - PUBLIC SAFETY SUPPLIES	682,121	678,487	(3,634)	(0.5%)
72300 - FIELD AND SHOP SUPPLIES	4,937	4,937	-	-
72700 - RAW MATERIAL	1,100	1,100	-	-
72900 - GEN MATERIALS AND SUPPLIES	2,000	2,000	-	-
Total	2,849,152	2,916,031	66,879	%



Fund 200 - Grants

Fund 200	2026 Adopted	2027 Proposed	Change (\$)	Change (%)	FTE
EXPENSES	765,092	1,477,092	712,000	93%	-
EMPLOYEE EXPENSE	151,552	338,249	186,697	123%	-
MATERIALS AND SUPPLIES	150,727	131,019	(19,708)	(13%)	
SERVICES	342,813	807,271	464,458	136%	
CAPITALOUTLA - CAPITAL OUTLAY	120,000	200,553	80,553	67%	
REVENUES	765,092	1,477,092	712,000	93%	
INTERGOVERNMENTAL REVENUE	174,652	810,097	635,445	364%	
OUTSIDE CONTRIBUTION DONATIONS	590,440	666,995	76,555	13%	



Fund 211 – General Government Special Projects

Fund 211	2026 Adopted	2027 Proposed	Change (\$)	Change (%)	FTE
EXPENSES	269,622	284,112	14,490	5.4%	1.00
EMPLOYEE EXPENSE	269,622	284,112	14,490	5.4%	1.00
REVENUES	269,622	284,112	14,490	5.4%	
FIRE OPIOID SETTLEMENT	269,622	284,112	14,490	5.4%	



Fund 222 – Fire Responsive Services

Fund 222	2026 Adopted	2027 Proposed	Change (\$)	Change (%)	FTE
EXPENSES	1,787,297	1,772,500	(14,797)	(0.8%)	1.00
EMPLOYEE EXPENSE	376,598	362,501	(14,097)	(3.7%)	1.00
MATERIALS AND SUPPLIES	163,614	163,614	-	0.0%	
SERVICES	164,085	163,385	(700)	(0.4%)	
ADDITIONAL EXPENSES	1,083,000	1,083,000	-	0.0%	
REVENUES	1,787,297	1,772,500	(14,797)	(0.8%)	
CHARGES FOR SERVICES	461,591	491,493	29,902	6.5%	
INTERGOVERNMENTAL REVENUE	1,083,000	1,083,000	-	0.0%	
MISCELLANEOUS REVENUE	20,000	20,000	-	0.0%	
OTHER FINANCING SOURCES	222,706	178,007	(44,699)	(20.1%)	



Fund 722 – Equipment Service Fire and Police

Fund 722	2026 Adopted	2027 Proposed	Change (\$)	Change (%)	FTE
EXPENSES	4,553,467	4,683,701	130,234	2.9%	16.0
EMPLOYEE EXPENSE	2,027,693	2,146,056	118,363	5.8%	16.0
MATERIALS AND SUPPLIES	2,230,923	2,230,923	-	0.0%	
SERVICES	257,295	269,166	11,871	4.6%	
CAPITAL OUTLAY	37,556	37,556	-	0.0%	
REVENUES	4,553,467	4,683,701	130,234	2.9%	
CHARGES FOR SERVICES	4,543,467	4,673,701	130,234	2.9%	
LICENSE AND PERMIT	10,000	10,000	-	0.0%	