

Fire Department

FIRE DEPARTMENT

Budget Highlights	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2014/15 Amended	FY 2015/16 Recomm'd	% Change from Adopted FY 2014/15
Requirements					
Employee Expense	9,464,364	9,649,907	9,600,114	9,592,664	-0.6%
Supplies and Services	773,971	749,247	685,413	889,999	18.8%
Machinery and Equipment	<u>69,670</u>	<u>19,076</u>	<u>19,076</u>	<u>153,658</u>	<u>705.5%</u>
Subtotal	10,308,005	10,418,230	10,304,603	10,636,321	2.1%
Debt Service	<u>151,540</u>	<u>188,630</u>	<u>188,630</u>	<u>204,243</u>	8.3%
Total Requirements	10,459,545	10,606,860	10,493,233	10,840,564	
Resources					
Operating Revenue	1,145,172	1,165,070	1,236,420	1,310,952	12.5%
Gaming/Sales Tax Abated Debt	<u>13,111</u>	<u>71,350</u>	<u>71,350</u>	<u>84,183</u>	<u>18.0%</u>
Total Resources	1,158,283	1,236,420	1,307,770	1,395,135	12.8%
Property Tax Support	9,301,262	9,370,440	9,185,463	9,445,429	74,989
Percent Increase (Decrease)					0.8%
Personnel - Authorized FTE	90.00	90.00	90.00	90.00	

Improvement Package Summary

1 of 7

This improvement package would provide for costs associated with accreditation preparation. FY 2016 costs include software to collect and track data (Firehouse Analytics-\$3,000), tuition and fees for accreditation manager to attend 2 courses (\$2,000) and associated materials and supplies (\$500). Accreditation is through the Commission on Fire Accreditation International, part of the Center for Public Safety Excellence Inc. The accreditation process will improve Fire Department operations and create better community engagement. Accreditation requires close scrutiny of all facets of the operation and policies, which in turn creates better data-driven information to provide the level of service that the community requires while also meeting industry best practices. If this improvement package is approved in FY 2017 there would be an additional one-time cost of \$5,000 for additional software, and starting in 2018 \$3,500 for on-going classes.

This improvement package supports: Public Safety Goals- 1.7-Serve the public with integrity, compassion, competence and open-mindedness. 2.7-Support appropriate staffing levels and equipment to serve growth and development. 5.2-Protect lives and property through the use of trained personnel, ongoing education, and appropriate equipment, while striving for state-of-the-art technology. 5.3-Continue to use national standards as a guideline.

Related Cost: \$5,500 Tax Funds – Recurring
Property Tax Impact: +\$.0024/+.02%
Activity: Fire Administration

Recommend - Yes

2 of 7

This improvement package would provide monitors for five fire stations and camera for teleconferencing in fire stations. Due to parking restrictions and coverage needs the Fire Department typically uses the Regional Training Center for classroom-type training and meetings. Six repeating sessions are used to share information among all members. By making better use of the Go-To-Meeting program available, and utilizing inspection tablet computers, all stations and the Training Center will be connected for classroom-style sessions. This project will greatly reduce the miles traveled by the Fire Department's heavy vehicles. This saves fuel, tires, brakes, and reduces traffic congestion and will reduce the emissions. Most importantly, it will also maintain fire companies and ambulances within their designated districts more often. This reduces response times to emergencies. It is estimated that this improvement package would reduce the miles traveled by 5,000, saving \$3,000 annually.

This improvement package supports: Infrastructure Goals: 9.1-Utilize methods of systems implementation that make the best use of City's resources for the systems that are implemented. 11.4-Investigate usefulness of technological advances to optimize services. Public Safety Goal: 2.2-Support safe and efficient vehicles to support efforts of public safety while striving for state-of-the-art technology. 2.3-Support communications capabilities with operational personnel and equipment. 5.5-Study response times and deployment to help determine future needs.

Related Cost: \$ 10,000 Tax Funds – Non-Recurring
Cost Savings: \$ 3,000 Tax Funds - Recurring
Net Cost: \$7,000
Property Tax Impact: +\$.0031/+.03%
Activity: Fire Administration

Recommend - No

3 of 7

This improvement package would provide for the addition of ambulance service to transport patients from Dubuque healthcare facilities to destinations outside the Dubuque Metro area. The funding provides for the additional overtime, motor vehicle fuel and motor vehicle maintenance of providing the transports. It will be necessary to keep an ambulance that would have been traded-in in Fiscal Year 2016 to have a dedicated ambulance for transport of patients. The package provides this service without diminishing the current in-town services or coverage. Council Goal (Top Priority) Fiscally Responsible City Government and High Performance Organization., City Fiscal Goal One (1.4) Identify & Evaluate Revenue Alternatives to City Property Tax

Related Cost: \$ 163,250 Tax Funds –Recurring
Related Revenue: \$ 170 000 Tax Funds - Recurring
Net Revenue \$ 6,750
Property Tax Impact: -\$.0030/-.03%
Activity: Ambulance

Recommend - Yes

4 of 7

This improvement package would provide for replacement of existing alerting components in all six fire stations. The current system of amplifiers, wiring and speaker components have reached a point of high-repair and maintenance. A new automatic system throughout will improve the sound quality and add message boards to relay information for responding personnel. This system also simplifies the

process of dispatching incidents and reduces the time from call pick up to dispatch while maximizing dispatcher functionality. The one- time cost of equipment and installation of \$425,868 would occur in FY 2016 and the on-going cost of \$ 20,143 for annual support would begin in FY 2017.

This improvement package provides improved response times for emergency incidents along with clear and concise and consistent information to responders. This improvement package also supports: Infrastructure Goals: 11.4-Investigate usefulness of technological advances to optimize services. 11.5- Plan for orderly replacement and upgrades of public communication infrastructure with attention to features, capacity, compatibility and future growth. Public Safety Goals: 2.1 – Support effective and efficient dispatch for public safety personnel for prompt, appropriate responses to calls from the public. 2.3-Support communications capabilities with operational personnel and equipment.

Related Cost: \$ 425,868 Tax Funds – Non-Recurring
Property Tax Impact: +\$.1888/+1.71%
Activity: Fire Administration

Recommend - No

5 of 7

This improvement package would provide for two Fire Marshal staff to attend the Training Conference of the National Fire Protection Association. This additional training will improve the code enforcement ability of the Fire Marshal staff. This improvement package supports: Public Safety Goal Eight (8.2) Support Regulation of Fire Suppression Systems and (8.6) Support Coordinated Review and Inspection of Fire Codes & Regulations.

Related Cost: \$ 3,000 Tax Funds – Recurring
Property Tax Impact: +\$.0013/+0.01%
Activity: Fire Prevention

Recommend - No

6 of 7

This improvement package would provide for two staff members to attend a 2 week Fire Investigation Course from the Iowa Fire Marshal's Division. The additionally trained staff will provide ability to have trained investigators available on shift 24/7 to begin investigations of fire incidents. This improvement package supports: Public Safety Goal Five: To prevent, control, suppress and investigate fires.

Related Cost: \$ 2,000 Tax Funds – Recurring
Property Tax Impact: +\$.0009/+0.01%
Activity: Fire Prevention

Recommend - No

7 of 7

This improvement package would provide for an Employee Wellness Program with coverage for 90 employees: biometric screening, lab testing, personal health score, report and tracking. Health coaching and 18-1 hour education sessions. Potential to improve general employee health while reducing health-related operating costs, overtime such as sick leave and long-term injuries. This would be a three year contract starting in FY 2016. If approved there would be an addition cost of \$6,750 in FY 2017 and FY 2018. This improvement package supports: Health Goal 1, To reduce and prevent the occurrence of disease and disability in the community. 1.8 Promote preventative health initiatives which include public information and education on current health issues and Health Goal 2, promote the physical and mental health, safety and wellness of the citizens of Dubuque through education and outreach efforts.

Related Cost: \$ 6,750 Tax Funds – Recurring
Property Tax Impact: +\$.0030/+0.03%

Recommend - No

Activity: Fire Administration

Significant Line Items at Maintenance Level
(Without Recommended Improvement Packages)

Employee Expense

1. The City wage plan for non-bargaining unit employees will not increase and bargaining unit employees will receive a 2.25% wage increase in FY 2016.
2. The Iowa Public Employee Retirement System (IPERS) City contribution remains at 8.93% and the employee contribution remains at 6.18% in FY 2016.
3. Fire and Police Retirement rates in FY 2016 are decreasing from 30.41% to 27.77% or a decrease of 8.68%; a savings of \$149,604. The history of the change in rates is as follows:

FY 2008, the rate decreased from 27.75% to 25.48% or a decrease of 0.70%	(-\$ 36,934)
FY 2009, the rate decreased from 25.48% to 18.75% or a decrease of 22.17%	(-\$283,311)
FY 2010, the rate decreased from 18.75% to 17.00% or a decrease of 9.33%	(-\$102,914)
FY 2011, the rate increased from 17.00% to 19.90% or an increase of 17.06%	+\$166,238
FY 2012, the rate increased from 19.90% to 24.76% or an increase of 24.42%	+\$279,685
FY 2013, the rate increased from 24.76% to 26.12% or an increase of 5.49%	+\$ 79,641
FY 2014, the rate increased from 26.12% to 30.12% or an increase of 15.31%	+\$288,363
FY 2015, the rate increased from 30.12% to 30.41% or an increase of 0.96%	+29,399
FY 2016, the rate decreased from 30.41% to 27.77% or a decrease of 8.68%	(-\$149,604)
FY 2017, the projected rate is 24.24%	
FY 2018, the projected rate is 23.30%	
FY 2019, the projected rate is 20.91%	

4. The City portion of health insurance expense decreased from \$1,190 in FY 2015 to \$1,040 in FY 2016 per month per contract, resulting in a savings of \$162,000.
5. FY 2013 is the first year that eligible retirees with at least twenty years of continuous service in a full-time position or retired as a result of a disability and are eligible for pension payments from the pension system can receive payment of their sick leave balance with a maximum payment of one-hundred twenty sick days payable bi-weekly over a five year period. The sick leave payout budgeted in the Fire Department is \$80,108 (for twelve employees) in FY 2016.
6. Police/Fire Injuries decreased from \$58,425 in FY 2015 to \$58,267 in FY 2016 based on a thirteen year average.

Supplies & Services

7. Uniform Purchases decreased from \$24,055 in FY 2015 to \$20,040 in FY 2016. The reduction in cost is due to annual preventive maintenance on turnout gear and new gear (for new hires) entering the system.
8. Postage and Shipping increased from \$772 in FY 2015 to \$1,051 in FY 2016 based on FY 2014 actual of \$1,001 plus 5%.

9. Radio Battery Repair decreased from \$11,375 in FY 2015 to \$3,000 in FY 2016. The expense for the 900 MHZ Data System of \$6,100 was moved to Software Expense with other mobile computer costs. In addition, new radios and batteries were purchased last year which reduces the cost for repairs and replacement for the next couple years.
10. Printing and Binding increased from \$528 in FY 2015 to \$1,354 in FY 2016 based on FY 2014 actual of \$1,327 plus 2%.
11. Copy and Reproduction increased from \$1,655 in FY 2015 to \$2,309 in FY 2016 based on FY 2014 actual of \$2,264 plus 2%.
12. Subscription-Books-Maps increased from \$968 in FY 2015 to \$1,492 in FY 2016. The increase will provide for the purchase of the International Fire Code books and updates.
13. Property Insurance increased from \$7,219 in FY 2015 to \$8,605 in FY 2016 based on FY 2015 actual of \$8,041 plus 7%.
14. General Liability Insurance decreased from \$82,416 in FY 2015 to \$79,779 in FY 2016 based on FY 2015 actual plus 3%.
15. Education and Training increased from \$43,380 in FY 2015 to \$46,570 in FY 2016. The increase includes Dale Carnegie training for the two new Assistant Fire Chiefs.
16. Telephone decreased from \$12,173 in FY 2015 to \$11,460 in FY 2016 based on FY 2014 actual.
17. Property Maintenance decreased from \$32,585 in FY 2015 to \$24,153 in FY 2016 based on FY 2014 plus 2%.
18. Rental of Space increased from \$4,920 in FY 2015 to \$8,496 in FY 2016. During the one-way to two-way conversion on 9th street the Fire Department lost two street parking spaces. As a result they now rent one stall in the Central Street Ramp for an inspection vehicle (\$624 per year). In addition, the three Suppression Assistant Fire Chief's use to share a parking space in the open metered lot. The new parking ramp requires that each Chief would have their own pass (\$624 per year for three vehicles).
19. Motor Vehicle Fuel increased from \$55,069 in FY 2015 to \$66,172 in FY 2016 based on a three year average minus 20%.
20. Motor Vehicle Maintenance increased from \$142,561 in FY 2015 to \$224,955 in FY 2016 based on a 10% increase in the Public Works Garage overhead rate.
21. Motor Vehicle Maintenance Outsourced decreased from \$39,284 in FY 2015 to \$36,147 in FY 2016 based on a three year average.
22. Software License Expense increased from \$18,584 in FY 2015 to \$46,256 in FY 2016. The increase is due to moving \$6,100 from Radio Expense for the 900 MHZ system support, changes to software requirements with the new Sungard Computer Aided Dispatch software and a door control software upgrade and support and Verizon Wireless connectivity for 18 mobile computers at \$10,100.

Machinery & Equipment

23. Equipment replacement items at the maintenance level include (\$150,658):

<u>Fire Suppression</u>	
Ambulance Defibrillators	\$ 128,178
Station Recliners (5)	\$ 7,000
Mowing Equipment	\$ 1,200
Rotary Saw	\$ 1,500
Confined Space Equipment	\$ 2,100
HazMat Response Gear	\$ 5,680
Hose Replacement	\$ 5,000

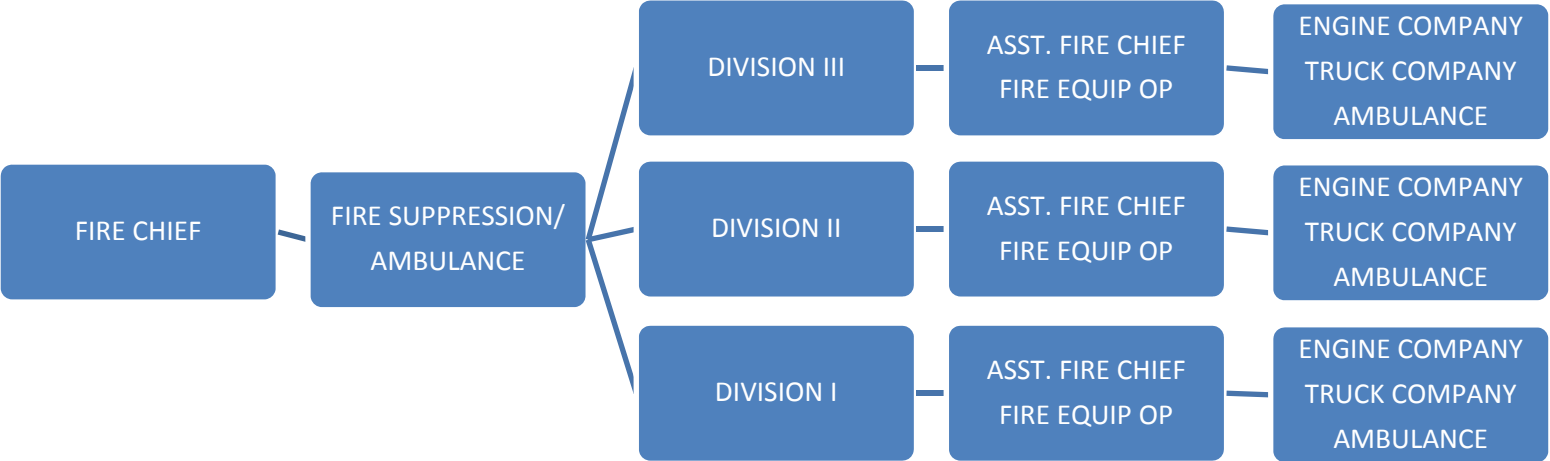
Debt Service

24. FY 2015 Debt Service is as follows (204,243):

\$120,060 2009A Pumper Truck Replacement GO Borrowing (LY 2029)
\$ 24,779 2012D Pumper Truck Replacement GO Borrowing (LY 2027)
\$ 6,650 2012D Station #4 Improvements GO Borrowing (LY 2022)
\$ 36,074 FY 2014B Fire Improvements/Ambulance Replacement Go Borrowing
\$ 16,680 Planned FY 2016 Fire Improvements Borrowing

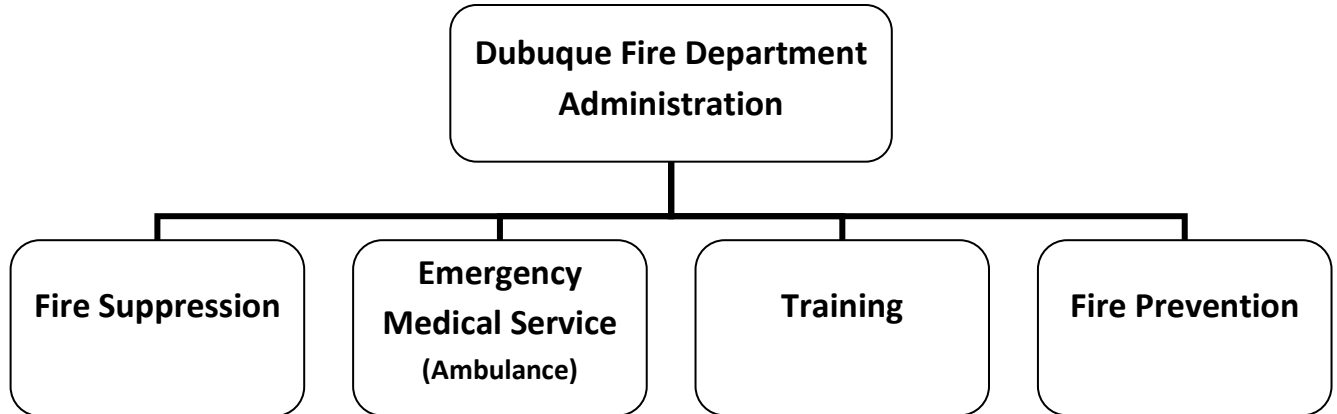
Revenue

25. Ambulance Fees decreased from \$1,072,740 in FY 2015 to \$1,045,980 FY 2016 which is a 4% increase over FY 2014 actual. The projection is based on call volume, average pay back and an ambulance fee increase of 1.4% which matches the Medicare reimbursement rate increase. There has been an increase in the number of Medicare payers and a decrease in private insurance payers.
26. The County payment for Hazardous Material Services of \$72,192 increased \$2,642 over FY 2015. Funding represents one-third of the cost for consumable equipment and one-third of one-third of labor costs for six positions. The increase is primarily due to personnel costs increasing.
27. General reimbursements remain at \$6,000 in FY 2016 based on history and represents recovered costs from HAZMAT spills.



DUBUQUE FIRE DEPARTMENT

Dubuque Fire Department works to protect, assist and educate our community and visitors with pride, skill and compassion.



Expenditures and Resources by Department and Category

Budget Highlights	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2014/15 Amended	FY 2015/16 Recomm'd	% Change from Adopted FY 2014/15
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Percent Increase (Decrease)					0.8%
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DUBUQUE FIRE DEPARTMENT

SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

PEOPLE

Provide quality assistance and solutions to our citizens and visitors who often have nowhere to turn in time of need. We engage the community through school groups, neighborhood associations and community activities.



Planning

Prepare and train with other city departments, county agencies, health care providers, and private agencies on response to disasters and emergencies affecting the community.

Partnerships

Create and maintain strong relationships with area fire, EMS, and law enforcement, utilities, and health care providers to assure the best-possible response to emergencies.

DUBUQUE FIRE DEPARTMENT

Detail by Activity

Activity: Fire Administration

Overview

Fire Administration is responsible for developing long and short-range goals for fire and EMS service, establishing policy for twenty-four hour a day operations and conducting all other administrative duties of the Fire Department.

The Fire Department force consists of 90 personnel with 6 stations, housing 5 engines (pumpers), 2 ladder trucks, 3 ambulances, and a command vehicle, along with 2 reserve engines, 1 reserve ladder truck and 1 reserve ambulance.

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$367,151	\$397,013	\$382,574
Resources	\$10,622	\$7,500	\$7,500
Position Summary			
	FY 2015/16 FTE's		
Fire Chief	1.00		
Secretary	1.00		
Total FTE's	2.00		

Supporting City and Community Goals

Planned and Managed Growth

- New fire station located on West end planned as area develops.
- Maintain long-range strategic plan for the department.

Improved Connectivity – Transportation and Telecommunications

- Traffic pre-emption providing safer and quicker responses.
- Develop mobile applications to enhance staff time productivity.
- Explore options for conferencing ability to reduce transportation costs.

Financially Responsible City Government and High Performance Organization

- Cross-staffing of personnel to provide specialty apparatus response.
- Local purchasing of commercial chassis for fire engines.
- Incident Management Training for E.O.C. staff.

DUBUQUE FIRE DEPARTMENT

Social/Cultural Vibrancy

- Develop community engagement team to increase opportunities for connecting firefighters with diverse populations in the community.
- Career exploration presentations for middle and high school students.
- Creation of programs for young people interested in firefighter careers.

Environmental Integrity

- Building upgrades are designed with energy-reduction goals.
- Fire station appliances replaced with energy star units.

Public Safety

- Respond promptly to citizen inquiries about practices and procedures.
- Maintain readiness response capabilities for fire, hazardous materials, EMS, and rescue incidents.
- Maintain documentation and records relating to fire, EMS, and life safety.

Performance Measures

Fire Administration – Activity Statement

Provide management, administrative and public information services to internal and external customers while ensuring the efficient daily operation of the Dubuque Fire Department

Goals

- Recruit a diverse workforce that represents the citizens of the community.
- Pursue national accreditation for improvement of services.
- Maintain and provide for a modern and efficient fire department.

Objective: Diverse Workforce

1. *Provide opportunities for internship for local college students.*
2. *Recruit high school and middle school students through education and career exploration presentations.*
3. *Provide fire/EMS career orientation programming for youth through a partnership with Leisure Services.*
4. *Work locally with diverse community groups to create support mechanisms that develop job-related skills among their membership.*

DID YOU KNOW?

The average Dubuque Firefighter has served on the department for 14 years. The longest serving member has over 37 years of service.

DUBUQUE FIRE DEPARTMENT

Objective: Accreditation

1. *Register with the Center for Public Safety Excellence as part of the accreditation process by January 1, 2015.*
2. *Complete a five-year strategic plan for the fire department by January 1, 2016.*
3. *Collect data and establish teams to address accreditation categories by July 1, 2015.*

Objective: Modern Fire Department

1. *Provide specifications for commercial type chassis that can be purchased and maintained locally.*
2. *Consider fuel consumption and emissions when purchasing vehicles.*
3. *Replace brush fire truck with an initial attack pumper capable of serving as a reserve engine or in response to limited-access situations.*

DUBUQUE FIRE DEPARTMENT

Detail by Activity

Activity: Training

Overview

The training office oversees many functions within the Fire Department, including the testing of apparatus pumps, hose testing, promotional examinations, entrance examinations and respiratory physicals. But the main function of the training office is providing training to the members of the Fire Department in all disciplines of our response. The training office also provides training to other City Departments, serves as the department Safety Officer and serves on City teams relating to safety.

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$160,825	\$172,761	\$168,148
Resources	\$16,696	\$0	\$0
Position Summary			
	FY 2015/16 FTE's		
Assistant Fire Chief	1.00		
Total FTE's	1.00		

Supporting City and Community Goals

Financially Responsible City Government and High Performance Organization

- Continued education and training in the areas of firefighting, rescue, emergency medical services and cultural diversity allows the department to maintain an exceptional level of service to citizens of our community.

Public Safety

- Efficiencies and partnerships created with joint facilities
 - Utilize regional training center for hands-on training and serve on the operational committee for the center.
- Maintain appropriate readiness response capability
 - Ongoing training programs based on needs-assessment.

DUBUQUE FIRE DEPARTMENT

Performance Measures

Training – Activity Statement

Manage and coordinate training activities in the areas of fire suppression, hazardous materials mitigation and technical rescue. Produce continued improvement in the delivery of these services to the community and visitors.

Goals

- To provide the most current and relevant training to the members of the department.
- Continue to train for our most dangerous calls; these are calls with high risks and low frequency, such as confined space, high angle, hazmat, trench, and water rescue.
- Improve firefighter fitness and wellness

Objective: Current & Relevant Training

1. *Three Assistant Chiefs to certify in “Blue Card” command training by July 1, 2016.*
2. *Two instructors to return from the Fire Department Instructors Conference and present a course to all personnel by July 1, 2016.*
3. *Provide for firefighter certifications for all newly-hired personnel in FY 16.*

DID YOU KNOW?

The Dubuque Fire Department sent 3 members to the Security and Emergency Response Center in Colorado for training on rail emergencies involving crude oil.



Objective: Train for Dangerous Calls

1. *Continue with the team concept to provide training in low-frequency/high risk disciplines.*

Train on a regular basis with teams on hazardous materials, and technical rescue. For FY16 provide 8 days of team training in these areas.

2. *In FY16 provide two live-fire training opportunities for each member using the regional training center.*

Objective: Improve Firefighter Fitness and Wellness

1. *Provide training to certify three members as PEER fitness trainers for the department by January 1, 2016. The intent is to provide fitness training assistance to department members by April 1, 2016.*

DUBUQUE FIRE DEPARTMENT

Detail by Activity

Activity: Emergency Medical Services (Ambulance)

Overview

The ambulance activity is committed to safeguarding our citizens and visitors by providing excellence in pre-hospital emergency medicine. The ambulance service delivers efficient, prompt advanced life support and transportation in times of medical and traumatic need in both emergency and non-emergency situations. Two paramedics staff each of the ambulances along with a territorial engine with a paramedic on board.

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$1,672,951	\$1,572,412	\$1,751,006
Resources	\$1,005,421	\$1,072,740	\$1,215,980
Position Summary			
	FY 2015/16 FTE's		
Ambulance Medical Officer	6.00		
Fire Captain	2.00		
Fire Lieutenant	4.00		
EMS Supervisor	1.00		
Total FTE's	13.00		

Supporting City and Community Goals

Planned and Managed Growth

- Safe and healthy neighborhoods and home
 - Prompt response to medical needs and transportation (if needed) to appropriate care facility by the same agency/team.

Partnering for a Better Dubuque

- Partner with Education
 - Paramedic training sight for NICC, Kirkwood and University of Iowa EMS programs
- Partner for healthcare and wellness
 - Maintain liaison with public health, hospitals, athletic trainers, and County EMS Association to assure consistent care protocols and training.

Financially Responsible City Government and High Performance Organization

- Leverage on-duty staffing by cross staffing of fire and ambulance units.
- Ambulance transportation revenue.

DUBUQUE FIRE DEPARTMENT

Economic Prosperity

- Work with insurance agencies, Medicare and Medicaid to insure payment for services.
- Provide for payment of services through private billing service.

Public Safety

- Maintain EMS certifications for personnel.
- Provide quick response of ambulances.

Performance Measures

Emergency Medical Services (Ambulance) – Activity Statement

Continue to provide the highest level of pre-hospital care to our community.

Goals

- Transition appropriate personnel from Iowa Paramedic certification to the new level of Paramedic certification.
- Provide advanced emergency care as quickly as possible while reducing on-scene times for ambulances.
- Maintain out-of-hospital cardiac arrest survival above the national average of 9.5%

Objective: Certification

1. *By July 1, 2018 provide paramedic transition to new standards for 14 personnel required to recertify. Provide this transition for 4 of those personnel in FY16.*

DID YOU KNOW?

The Dubuque Fire Department ambulance is available for NON-emergency transports, and responds immediately to your request.

Objective: ALS Engines

1. *Provide advanced paramedic care using ALS engines. Since inception, the on-scene time for ambulances has been reduced by 8% overall.*

Objective: Cardiac Arrest Survival

1. Survival rate for these patients in FY14 was 14.29% (4.79% above national average). Continue early and aggressive care to cardiac arrest patients.



DUBUQUE FIRE DEPARTMENT

Detail by Activity

Activity: Fire Suppression

Overview

The Fire Suppression activity protects life and property by responding to all types of calls for service. Call types include but are not limited to: fires, hazardous material releases, specialized rescues and emergency medical responses with the EMS activity resources. In addition the suppression activity performs fire inspections and assigned rental housing inspections, hydrant maintenance, personnel training and maintains/cleans all buildings, vehicles and equipment assigned. The activity is provided from 6 fire station locations using 18 vehicles and 72 personnel to maintain 24 hour per day availability.

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Actual
Expenditures	\$7,862,065	\$8,021,768	\$8,074,430
Resources	\$110,368	\$83,050	\$85,692
Position Summary			
	FY 2015/16 FTE's		
Assistant Fire Chief	3.00		
Fire Captain	7.00		
Fire Equipment Operator	24.00		
Fire Lieutenant	14.00		
Firefighter	24.00		
Total FTE's	72.00		

Supporting City and Community Goals

Planned and Managed Growth

- Safe and healthy neighborhoods and homes
 - Quick response to fire and life threatening emergencies
- Thriving downtown
 - Business inspection program performed by in-service fire crews

Partnering for a Better Dubuque

- Partner for housing opportunities
 - Rental housing inspections performed for Housing Department
- Partner for delivery of human services
 - Work with American Red Cross and Housing Department to assist fire victims

Improved Connectivity – Transportation and Telecommunications

DUBUQUE FIRE DEPARTMENT

- Enhanced connectivity and capabilities through updated mobile computer and dispatching integration.

Financially Responsible City Government and High Performance Organization

- Maintain minimum daily staffing of 22 personnel for 10 fire and EMS units.
- Cross staffing to make hazardous material response and 3rd ambulance available.

Economic Prosperity

- Maintenance and upgrades to fire stations four and two.
- Maintain Insurance Services Office (ISO) class 3 rating.

Environmental Integrity

- Preserve Dubuque's natural and historic resources
-Hazardous materials response team.

Public Safety

- Respond quickly and take appropriate action to emergency situations.
 - Maintain short response times and unit availability.

Performance Measures

Fire Suppression – Activity Statement

Protect and assist our community and visitors from fire and other hazards while minimizing the impact on the local environment, infrastructure and economy.

Goals

- Control fires while still small, keeping property damage to a minimum for property owners.
- Reduce fire hazards in buildings by providing fire and rental housing inspections.

Objective: Control Fires

Extinguish 90% of building fires with a first alarm response in FY2016

Objective: Reduce Fire Hazards

1. *Complete all rental housing inspections assigned by Housing Department in FY2016.*
2. *Increase business inspections by 10% over FY2013 in FY2016.*

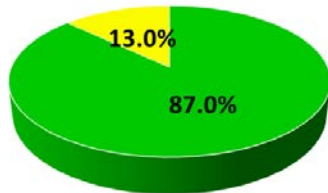
DID YOU KNOW?

Dubuque Fire responds some apparatus in a non-emergency fashion (no lights or siren) to a variety of incidents. Fire apparatus are often responding to an incident without disturbing the traffic flow.

DUBUQUE FIRE DEPARTMENT

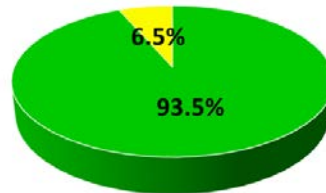


Building Fires (FY 2013)



- Extinguished with 1st Alarm
- Extinguished with 2nd Alarm

Building Fires (FY 2014)



- Extinguished with 1st Alarm
- Extinguished with 2nd Alarm

Building Fires (FY 2015) Projection
(Based on 1st Quarter Data)



- Extinguished with 1st Alarm
- Extinguished with 2nd Alarm

DUBUQUE FIRE DEPARTMENT

Detail by Activity

Activity: Fire Prevention

Overview

The Fire Prevention Bureau is committed to preventing fires before they occur through community education involving schools, neighborhood associations, civic groups and business. Fire prevention is also achieved through safety inspections of rental and business occupancies. If a fire does occur the Fire Marshal's office will investigate fire cause and origin of the affected property. Working with other city departments the Fire Marshal's office reviews new construction and improvement plans in an effort to promote a safe working environment and continued operation.

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$245,013	\$254,276	\$260,163
Resources	\$2,065	\$1,780	\$1,780
Position Summary			
	FY 2015/16 FTE's		
Fire Marshall	1.00		
Assistant Fire Marshall	1.00		
Total FTE's	2.00		

Supporting City and Community Goals

Planned and Managed Growth

- Serve with the Plan Review Group to provide a positive working relationship with new and existing businesses.

Partnering for a Better Dubuque

- Partner with local schools to promote fire safety in school and at home

Improved Connectivity – Transportation and Telecommunications

- Continue working on plan reviews for airport, rail and bus terminals and parking ramps to promote a safe environment for travelers.
- Develop mobile inspection program to leverage technology while reducing inspection time.

Economic Prosperity

- Maintain a high standard of life safety and property protection by enforcing fire codes in residential and commercial inspections.

DUBUQUE FIRE DEPARTMENT

Social/Cultural Vibrancy

- Encourage participation at fire prevention sponsored career day events at area schools
- Remain active with neighborhood associations and volunteer organizations.
- Provide opportunities for the community to learn more about the fire department and fire safety.

Environmental Integrity

- Promote city sponsored recycling efforts as part of the inspection process

Public Safety

- Provide programs to educate the community about fire safety.
- Ensure safe buildings through enforcement of fire codes and inspection.

Performance Measures

Fire Prevention – Activity Statement

Protect and assist our community and visitors in cases of fires and other hazards through education, safety inspections of existing properties and plan reviews of future projects.

Goals

- Document annual maintenance of privately owned fire hydrants in order to ensure reliability when needed.
- To establish an orderly process of performing inspections.

Objective: Document Private Hydrant Maintenance

1. *Ensure compliance with International Fire Code 507 by partnering with Water Department to develop a process of compliance for required maintenance of private hydrants by the registered owner by January 1, 2016.*
2. *Achieve 100% compliance with fire hydrant maintenance documentation within 2 years of implementation.*

Objective: Orderly Process of Inspection

1. *Develop by July 1, 2015 an electronic checklist and mobile inspection program to allow fire companies to perform inspections quickly and efficiently.*
2. *Perform 750 fire inspections in FY16 to achieve a three-year inspection rotation of businesses.*

DUBUQUE FIRE DEPARTMENT



DID YOU KNOW?

In October of 2014 Dubuque firefighters with the assistance of the American Red Cross installed over 120 smoke detectors in residences in one day.

DID YOU KNOW?

The Dubuque Fire Department offers fire safety presentations and fire extinguisher demonstrations to schools, businesses and organizations upon request.

**Recommended Operating Revenue Budget - Department Total
13 - FIRE DEPARTMENT**

Fund	Account	Account Title	FY13 Actual Revenue	FY14 Actual Revenue	FY15 Adopted Budget	FY16 Recomm'd Budget
100	42135	SERVICE STATION LICENSE	1,825	2,045	1,600	1,600
100	42140	BULK PLANT LICENSES	0	0	180	180
42 - LICENSES AND PERMITS			1,825	2,045	1,780	1,780
400	44100	BAB SUBSIDY NON GRANT	20,361	19,228	0	0
44 - INTERGOVERNMENTAL			20,361	19,228	0	0
100	46205	COUNTY SHARE	64,656	82,590	69,550	72,192
46 - LOCAL GRANT AND REIMBURSE			64,656	82,590	69,550	72,192
100	51905	AMBULANCE FEES	986,503	1,005,116	1,072,740	1,215,980
100	51906	AMBULANCE FEES-DELINQUENT	26	0	0	0
51 - CHARGES FOR SERVICES			986,529	1,005,116	1,072,740	1,215,980
100	53102	PRIVATE PARTICIPANT	0	1,000	0	0
100	53403	IA DISTRICT COURT FINES	0	45	0	0
100	53530	SPECIALIZED SERVICES	18,821	21,748	15,000	15,000
100	53605	MISCELLANEOUS REVENUE	1,874	0	0	0
100	53615	DAMAGE CLAIMS	1,928	0	0	0
100	53620	REIMBURSEMENTS-GENERAL	6,214	15,950	6,000	6,000
100	53625	REIMBURSEMENTS-TRAINING	13,454	16,678	0	0
53 - MISCELLANEOUS			42,291	55,421	21,000	21,000
100	54106	EQUIPMENT SALES	750	0	0	0
54 - OTHER FINANCING SOURCES			750	0	0	0
400	59100	FR GENERAL	0	0	31,884	31,429
400	59101	FR DRA GAMING	8,870	13,111	0	0
400	59350	FR SALES TAX CONSTRUCTION	0	0	39,466	52,754
59 - TRANSFER IN AND INTERNAL			8,870	13,111	71,350	84,183
13 - FIRE DEPARTMENT TOTAL			1,125,282	1,177,511	1,236,420	1,395,135

Recommended Operating Expenditure Budget - Department Total 13 - FIRE DEPARTMENT

Fund	Account	Account Title	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY 16 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	5,498,504	5,729,991	5,799,165	6,006,902
290	61010	FULL-TIME EMPLOYEES	3,412	0	0	0
100	61050	OVERTIME PAY	305,647	152,096	45,745	175,745
100	61052	OVERTIME - CPAT	0	5,210	6,500	6,500
100	61070	HOLIDAY PAY	201,934	211,971	213,749	228,313
100	61091	SICK LEAVE PAYOFF	27,546	57,849	72,636	80,108
100	61092	VACATION PAYOFF	51,006	9,886	0	0
100	61099	WAGE ADJUSTMENT	0	0	128,461	0
100	61310	IPERS	3,797	4,025	4,064	4,234
100	61320	SOCIAL SECURITY	71,588	77,491	114,040	83,650
290	61320	SOCIAL SECURITY	48	0	0	0
100	61370	POLICE & FIRE RETIREMENT	1,498,023	1,787,277	1,816,676	1,720,452
290	61370	POLICE & FIRE RETIREMENT	891	0	0	0
100	61410	HEALTH INSURANCE	993,693	1,299,655	1,285,200	1,123,200
100	61415	WORKMENS' COMPENSATION	151	172	168	166
100	61416	LIFE INSURANCE	3,728	3,821	12,032	12,019
290	61416	LIFE INSURANCE	2	0	0	0
100	61620	UNIFORM ALLOWANCE	46,185	44,758	48,400	48,400
100	61640	SAFETY EQUIPMENT	0	169	354	290
100	61660	EMPLOYEE PHYSICALS	5,358	4,294	5,740	5,855
100	61665	OTHER MEDICAL COSTS	23,877	19,489	36,422	35,213
100	61670	CIVIL SERVICE PHYSICALS	7,387	0	2,130	3,350
100	61675	POLICE/FIRE INJURIES	46,552	56,213	58,425	58,267
61 - WAGES AND BENEFITS			8,789,326	9,464,364	9,649,907	9,592,664
100	62010	OFFICE SUPPLIES	681	339	695	583
100	62011	UNIFORM PURCHASES	32,663	19,646	24,055	20,040
100	62030	POSTAGE AND SHIPPING	738	1,001	772	1,051
100	62034	REPAIR PARTS/SUPPLIES	0	1,318	10,683	10,896
100	62051	RADIO BATTERY/REPAIR	0	7,536	11,375	3,000
100	62061	DP EQUIP. MAINT CONTRACTS	27,663	28,859	32,509	33,896
100	62090	PRINTING & BINDING	517	1,327	528	1,354
100	62110	COPYING/REPRODUCTION	1,655	2,264	1,655	2,309
100	62130	LEGAL NOTICES & ADS	75	6,477	6,953	6,607
100	62170	SUBSCRIPTIONS-BOOKS-MAPS	3,177	340	968	1,992
100	62190	DUES & MEMBERSHIPS	1,113	1,123	1,136	1,250
100	62206	PROPERTY INSURANCE	4,443	6,875	7,219	8,605
100	62207	BOILER INSURANCE	538	554	554	576
100	62208	GENERAL LIABILITY INSURAN	78,000	80,017	82,416	79,779
100	62310	TRAVEL-CONFERENCES	0	636	2,500	4,500
100	62320	TRAVEL-CITY BUSINESS	0	105	300	300
100	62360	EDUCATION & TRAINING	28,458	41,383	43,380	46,570
100	62361	HAZMAT EDUCATION & TRAIN	(1,624)	408	0	0
100	62362	EDUCATION&TRAIN - CPAT	0	10,000	0	500
100	62411	UTILITY EXP-ELECTRICITY	46,838	58,805	51,106	51,106

Recommended Operating Expenditure Budget - Department Total 13 - FIRE DEPARTMENT

Fund	Account	Account Title	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY 16 Recomm'd Budget
100	62412	UTILITY EXP-GAS	19,958	28,436	20,557	16,446
100	62421	TELEPHONE	13,170	12,436	12,173	11,460
100	62424	RADIO/PAGER FEE	7,400	7,400	7,400	7,400
100	62431	PROPERTY MAINTENANCE	31,946	23,680	32,585	24,153
100	62433	CUSTODIAL SERVICES	1,417	1,547	2,110	1,578
100	62434	HVAC MAINTENANCE	2,208	2,075	2,414	2,117
100	62436	RENTAL OF SPACE	6,996	7,152	4,920	8,496
100	62511	FUEL, MOTOR VEHICLE	81,293	78,663	55,069	92,172
100	62512	FUEL, OFF ROAD VEHICLE	0	239	0	239
100	62521	MOTOR VEHICLE MAINT.	227,967	193,279	142,561	232,205
100	62528	MOTOR VEH. MAINT. OUTSOUR	38,609	20,195	39,284	36,147
100	62611	MACH/EQUIP MAINTENANCE	9,640	14,480	10,149	11,486
100	62639	LIQUID CO2/O2	4,435	3,734	6,200	4,639
100	62642	FOOD PRODUCTS	161	0	719	700
100	62648	AMBULANCE MED SUPPLIES	33,676	32,500	39,270	40,447
100	62649	BEVERAGE/ICE	460	348	418	403
100	62663	SOFTWARE LICENSE EXP	8,380	7,040	18,584	46,256
100	62667	INTERNET SERVICES	320	960	960	960
100	62668	PROGRAM EQUIP/SUPPLIES	0	0	0	750
100	62716	CONSULTANT SERVICES	0	9,920	11,020	12,673
100	62725	BILL COLLECTION SERVICES	57,088	53,436	57,000	55,864
100	62730	HAZARD SPILL CLEAN-UP	0	4,845	5,850	5,850
100	62732	TEMP HELPCONTRACT SERV.	1,017	2,592	1,200	2,644
62 - SUPPLIES AND SERVICES			771,078	773,971	749,247	889,999
100	71123	SOFTWARE	1,180	0	0	3,000
100	71156	FURNITURE	4,747	4,636	3,500	7,000
100	71310	AUTO/JEEP REPLACEMENT	19,858	750	0	0
100	71611	MOWING EQUIPMENT	0	1,785	736	1,200
100	72110	AIR MASKS	3,561	1,065	0	0
100	72113	OTHER SAFETY EQUIPMENT	19,461	0	2,500	1,500
100	72114	CONFINED SPACE EQUIPMENT	2,039	0	2,080	2,100
100	72116	SAFETY EQUIP., FIRE DEPT	0	37,069	800	0
100	72410	PAGER/RADIO EQUIPMENT	10,700	358	0	0
100	72418	TELEPHONE RELATED	0	0	460	0
100	72421	HEADSETS	0	15,350	0	0
100	72611	HAZ.MAT.-RESP.GEAR	3,344	5,568	0	5,680
100	72612	RESUSITATION KITS	0	630	0	128,178
100	72613	HOSE	4,472	2,460	9,000	5,000
71 - EQUIPMENT			69,361	69,670	19,076	153,658
400	74111	PRINCIPAL PAYMENT	60,000	82,750	106,999	122,989
400	74112	INTEREST PAYMENT	69,691	68,790	81,631	81,254
74 - DEBT SERVICE			129,691	151,540	188,630	204,243
13 - FIRE DEPARTMENT TOTAL			9,759,456	10,459,545	10,606,860	10,840,564

Recommended Expenditure Budget Report by Activity & Funding Source 13 - FIRE DEPARTMENT

FIRE ADMINISTRATION - 13100

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	18,230	37,717	28,357	37,427
WAGES AND BENEFITS	308,219	329,434	368,656	345,147
FIRE ADMINISTRATION	326,449	367,151	397,013	382,574

FIRE TRAINING - 13200

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	36,520	38,166	36,164	43,072
WAGES AND BENEFITS	127,670	122,659	136,597	125,076
FIRE TRAINING	164,190	160,825	172,761	168,148

AMBULANCE - 13300

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	1,180	630	0	128,178
SUPPLIES AND SERVICES	170,457	156,793	171,703	217,911
WAGES AND BENEFITS	1,451,797	1,515,528	1,400,709	1,404,917
AMBULANCE	1,623,434	1,672,951	1,572,412	1,751,006

FIRE SUPPRESSION - 13400

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	68,181	69,040	19,076	25,480
SUPPLIES AND SERVICES	530,024	527,493	500,386	571,428
WAGES AND BENEFITS	6,672,663	7,265,532	7,502,306	7,477,522
FIRE SUPPRESSION	7,270,868	7,862,065	8,021,768	8,074,430

FIRE PREVENTION - 13700

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
SUPPLIES AND SERVICES	15,847	13,802	12,637	20,161
WAGES AND BENEFITS	224,624	231,211	241,639	240,002
FIRE PREVENTION	240,470	245,013	254,276	260,163

DEBT SERVICE - 13800

FUNDING SOURCE: DEBT SERVICE

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
DEBT SERVICE	129,691	151,540	188,630	204,243
DEBT SERVICE	129,691	151,540	188,630	204,243
FIRE DEPARTMENT TOTAL	\$9,755,103.13	\$10,459,545.43	\$10,606,860.00	\$10,840,564.00

CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

13 FIRE DEPARTMENT

FD	JC	WP-GR	JOB CLASS	FY 2014		FY 2015		FY 2016	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
100	7125	GE-44	FIRE CHIEF	1.00	128,344	1.00	130,269	1.00	116,558
100	7025	GE-38	ASSISTANT FIRE CHIEF	3.00	289,633	3.00	292,002	3.00	276,426
100	7000	GE-38	ASST FIRE CHIEF-FIRE MARSHALL	1.00	92,202	1.00	84,747	1.00	89,711
100	7050	GE-38	ASST FIRE CHIEF-TRAINING (80)	1.00	93,089	1.00	86,015	1.00	81,388
100	6975	GE-35	EMS SUPERVISOR	1.00	78,547	1.00	79,725	1.00	80,361
100	6915	GE-34	ASST FIRE MARSHALL	1.00	74,396	1.00	75,512	1.00	75,597
100	0225	GE-25	SECRETARY	1.00	45,507	1.00	46,190	1.00	46,351
100	6900	F-05	FIRE CAPTAIN (112 HRS)	7.00	509,658	7.00	517,605	7.00	508,086
100		F-05	FIRE CAPTAIN - AMBULANCE	2.00	145,074	2.00	147,250	2.00	145,615
100		F-04	FIRE LIEUTENANT - AMBULANCE	4.00	269,982	4.00	274,032	3.00	202,509
100	6750	F-04	FIRE LIEUTENANT (112 HRS)	14.00	959,767	14.00	974,655	14.00	961,938
100	6650	F-03	AMBULANCE MEDICAL OFFICER	6.00	393,903	6.00	399,812	6.00	392,949
100	6625	F-02	FIRE EQUIPMENT OPERATOR	24.00	1,538,794	24.00	1,562,908	24.00	1,544,616
100	6300	F-01	FIREFIGHTER	24.00	1,430,246	24.00	1,432,381	25.00	1,484,797
			TOTAL FULL TIME EMPLOYEES	90.00	6,049,142	90.00	6,103,104	90.00	6,006,902
			TOTAL FIRE DEPT.	90.00	6,049,142	90.00	6,103,104	90.00	6,006,902

**CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY**

Run Date: 01/15/15

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2014		FY 2015		FY 2016		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Fire Administration											
10013100	61010	100	0225	GE-25	SECRETARY	1.00	45,507	1.00	46,190	1.00	46,351
10013100	61010	100	7125	GE-44	FIRE CHIEF	1.00	128,344	1.00	130,269	1.00	116,558
Total						2.00	173,851	2.00	176,459	2.00	162,909
Fire Suppression											
10013400	61010	100	6625	F-02	FIRE EQUIPMENT OPERATOR	24.00	1,538,794	24.00	1,562,908	24.00	1,544,616
10013400	61010	100	6900	F-05	FIRE CAPTAIN (112 HRS)	7.00	509,658	7.00	517,605	7.00	508,086
10013400	61010	100	7025	GE-38	ASSISTANT FIRE CHIEF	3.00	289,633	3.00	292,002	3.00	276,426
10013400	61010	100	6300	F-01	FIREFIGHTER	24.00	1,430,246	24.00	1,432,381	25.00	1,484,797
10013400	61010	100	6750	F-04	FIRE LIEUTENANT (112 HRS)	14.00	959,767	14.00	974,655	14.00	961,938
Total						72.00	4,728,098	72.00	4,779,552	73.00	4,775,863
Fire Prevention											
10013700	61010	100	6915	GE-34	ASST FIRE MARSHALL	1.00	74,396	1.00	75,512	1.00	75,597
10013700	61010	100	7000	GE-38	ASST FIRE CHIEF-FIRE MARSHALL	1.00	92,202	1.00	84,747	1.00	89,711
Total						2.00	166,598	2.00	160,259	2.00	165,308
Fire Training											
10013200	61010	100	7050	GE-38	ASST FIRE CHIEF-TRAINING (80)	1.00	93,089	1.00	86,015	1.00	81,388
Total						1.00	93,089	1.00	86,015	1.00	81,388
Ambulance											
10013300	61010	100	6975	GE-35	EMS SUPERVISOR	1.00	78,547	1.00	79,725	1.00	80,361
10013300	61010	100		F-05	CAPTAIN	2.00	145,074	2.00	147,250	2.00	145,615
10013300	61010	100		F-04	LIEUTENANT	4.00	269,982	4.00	274,032	3.00	202,509
10013300	61010	100	6650	F-03	AMBULANCE MEDICAL OFFICER	6.00	393,903	6.00	399,812	6.00	392,949
Total						13.00	887,506	13.00	900,819	12.00	821,434
TOTAL FIRE DEPARTMENT						90.00	6,049,142	90.00	6,103,104	90.00	6,006,902

Capital Improvement Projects by Department/Division

FIRE DEPARTMENT					
CIP Number	Capital Improvement Project Title	FY 13 Actual Expense	FY 14 Actual Expense	FY 15 Adopted Budget	FY 16 Recomm'd Budget
1002287	INTERIOR&EXT IMPR #6	3,500	0	0	0
1002356	ASST FF GRANT/VIDEO CONF	0	0	0	0
1011016	LDR TRK, PMPR, ABLCE REPL	264,135	179,242	0	0
1011135	OUTDOOR SIREN	0	0	0	0
1011139	IMPR TO FIRE HEADQUARTERS	1,200	22,079	0	0
1011444	IMPROVEMENTS TO STATION 4	0	103,511	0	0
1011555	EXTERIOR IMPRV-STATION #4	615	0	0	0
1012287	INTERIOR&EXT IMPR #6	1,151	0	0	0
1012345	DETECTORS/EXTINGUISHERS	3,938	0	0	0
1012357	PORTABLE RADIO ACCESSORIE	0	17,369	0	0
1012453	WIRELESS SMOKE DETECTORS	34,721	312	0	0
1021016	LDR TRK, PMPR, ABLCE REPL	99,404	0	0	0
1021026	STATION #5 INTERIOR & EXT	0	0	10,800	0
1021444	IMPROVEMENTS TO STATION 4	0	0	0	20,200
1021460	STATION #4 IMPROVEMENTS	0	118,270	0	0
1021755	MOBILE DATA/WIRELESS NETW	0	69,530	0	0
3501139	IMPR TO FIRE HEADQUARTERS	0	0	0	70,000
3501198	STATION #2 INTERIOR IMPRO	0	0	125,000	0
3502507	AMBULANCE REPLC	0	0	208,252	216,645
3502575	MECHANICAL/ELECTRICAL SYS	0	0	0	50,000
3502576	STATION4 SEWER LINE/PAINT	0	0	0	20,000
3502578	STATION 3 KITCHEN REMODEL	0	0	0	14,500
7102577	GREASE TRAPS FIRE STATION	0	0	0	17,000
FIRE DEPARTMENT	TOTAL	408,665	510,313	344,052	408,345

City of Dubuque
Recommended Capital Improvement Program Summary
Fiscal Year 2016-2020

PROGRAM/DEPT	PROJECT DESCRIPTION	SOURCE OF FUNDS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL	PAGE
FIRE DEPARTMENT									
Public Safety									
	Ambulance Replacement	GO Borrowing (ST 20%)	\$ 216,645	\$ -	\$ -	\$ -	\$ -	\$ 216,645	10
	Headquarters Fitness Room Remodel and Equipment	Grant Funding/Sales Tax Const (20%)	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	11
	Mechanical & Electrical Systems Design	Sales Tax Const (20%)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	12
	Driveway Replacement for Station 4 located at 1697 University	DRA Distribution	\$ 20,200	\$ -	\$ -	\$ -	\$ -	\$ 20,200	13
	Fire Station 4 - Sewer Line and Painting	Sales Tax Const (20%)	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	14
	Grease Traps for Fire Stations	Sanitary Sewer Const Fund	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ 17,000	15
	Kitchen Remodel Station 3	Sales Tax Const (20%)	\$ 14,500	\$ -	\$ -	\$ -	\$ -	\$ 14,500	16
	Self Contained Breathing Apparatus Replacement	GO Borrow (ST 20%)	\$ -	\$ 505,000	\$ -	\$ -	\$ -	\$ 505,000	17
	Total - Fire Department		\$ 408,345	\$ 505,000	\$ -	\$ -	\$ -	\$ 913,345	

