

Fire

This page intentionally left blank.

FIRE DEPARTMENT

| Budget Highlights | FY 2024 | FY 2025 | FY 2026 | % Change |
|-----------------------------------|---------------------|---------------------|---------------------|----------------------------|
| | Actual | Budget | Requested | From FY 2025 Budget |
| Expenses | | | | |
| Employee Expense | \$12,602,641 | \$13,885,953 | \$13,966,001 | 0.6 % |
| Supplies and Services | \$ 1,954,995 | \$ 2,657,900 | \$ 2,803,100 | 5.5 % |
| Machinery and Equipment | \$ 66,939 | \$ 324,116 | \$ 185,150 | (42.9)% |
| Debt Service | \$ 398,503 | \$ 555,356 | \$ 908,244 | 63.5 % |
| Total Expenses | \$15,023,078 | \$17,423,325 | \$17,862,495 | 2.5 % |
| Resources | | | | |
| Operating Revenue | \$ 3,475,842 | \$ 4,680,634 | \$ 4,327,373 | (7.5)% |
| DRA Gaming Abated Debt | \$ 17,618 | \$ 19,449 | \$ 19,850 | 2.1 % |
| Sales Tax Abated Debt | \$ 282,071 | \$ 437,975 | \$ 792,973 | 81.1 % |
| Total Resources | \$ 3,775,531 | \$ 5,138,058 | \$ 5,140,196 | — % |
| Property Tax Support | \$11,247,547 | \$12,285,267 | \$12,722,299 | 437,032 |
| Percent Increase (Decrease) | | | | 3.6 % |
| Personnel - Authorized FTE | 101.16 | 104.16 | 104.16 | |

Improvement Package Summary

1 of 5

This improvement package request seeks funding to accommodate the Center for Public Safety Excellence (CPSE) site visit, which may include 4 professional assessors to come on site to conduct a 4-day site visit. This request includes lodging/accommodations, flight, per diem, transportation, and other minor costs associated with the site visit. Having a site visit is crucial for going through the accreditation process. Having accreditation helps ensure better service delivery. The accreditation process occurs every 5 years and assesses the department for continuous improvement, strategic planning, response improvements and various other competencies which align with process improvements in the delivery of emergency response and risk reduction throughout the community. There are 11 categories including Governance and administration, assessment and planning, goals and objectives, financial resources, community risk reduction, physical resources, human resources, training and competency, essential resources, external system relationships, and health and safety. In total, there are 250 individual performance indicators the fire department will be assessed on, 94 of these are considered core competencies and must be met in order to be re-accredited. The department utilizes the information in strategic planning and process improvement as well as budget considerations that are tied to continuous improvement and industry best practice. This request supports the City Council Goal Financially Responsible Higher-Performance City Organization: Sustainable, Equitable, and Effective Service Delivery.

| | | | | |
|-------------------------------|-----------------|-----------|---------------|------------------------|
| Related Costs: | \$ 9,800 | Tax Funds | Non-Recurring | Recommend - Yes |
| Total Cost: | <u>\$ 9,800</u> | | | |
| Property Tax Impact: | \$ 0.0033 | 0.03% | | |
| Activity: Fire Administration | | | | |

2 of 5

This improvement package request is for annual funding for pre-plan software that is integrated with CAD (computer aided dispatch) software. This software was approved as a FY 2025 improvement package however, it was mistakenly classified as non-recurring. This request seeks annual recurring funding for the same software. Pre-plan information provides critical information on building size, occupancy, access, water supply, hazards and building history along with owner information. It also assists in identifying the number and type of structures throughout the city in an effort to classify and categorize our buildings based upon risk and community risk reduction initiatives. Currently, the pre-plan information is created as separate, manually created files stored separate from the response files. This system is antiquated, slow, and does not leverage new technology and open records to collect and utilize the most recent data. This process also requires our responding companies navigate to separate individual files and browse for the correct building information rather than have the file automatically populate immediately on dispatch. Year 1 cost with implementation is \$5,650 (a savings of \$3,000 from the initial package approval in FY 2025, year 2 maintenance is \$5,250, year 3 maintenance is \$5,513 with a 5% increase in price each year moving forward. This package meets the City Council Goals of Vibrant Community: Healthy and Safe and Financially Responsible, High Performance City Organization.

| | | | | |
|----------------------|---------------------|-----------|-----------|------------------------|
| Related Costs: | \$ 5,650 | Tax Funds | Recurring | Recommend - Yes |
| Total Cost: | <u>\$ 5,650</u> | | | |
| Property Tax Impact: | \$ 0.0019 | 0.02% | | |
| Activity: | Fire Administration | | | |

3 of 5

This improvement package requests funding to add a full-time Firefighter position to the Fire Department (1.00 FTE, F-01). This request is directly tied to realigning staffing to reach appropriate levels for frontline suppression vehicles. Two Firefighter positions are being requested in FY26 (improvement package request 3 of 5 and request 4 of 5) to balance the staffing numbers for two 2 of 3 shifts used in the Fire Department (the three shifts are currently staffed at 31 personnel, 31 personnel and 32 personnel). Historically, the Dubuque Fire Department has staffed several frontline suppression vehicles with two personnel (a driver and fire officer). These individuals are both firefighter and emergency medical provider trained. Industry best practice continues to advocate for staffing frontline suppression vehicles with a minimum of 4 properly trained and equipped personnel. While this has consistently been the recommendation of the National Fire Protection Association, professionals are aware this level of staffing is difficult. While the staffing of 4 members per vehicle can be challenging, the staffing of only 2 personnel is not typical and make completing single company and multi company assignments difficult. Of the entities that protect populations of 50,000-100,000, only 10% have 2 personnel per suppression vehicle. The other 90% has 3 or more personnel per vehicle. Additional personnel will continue to be requested for the next 5 years to bring the department into alignment with minimum staffing of 3 personnel for each frontline suppression vehicle. This package meets the City Council Goals of Vibrant Community: Healthy and Safe. Ensuring frontline suppression vehicles are adequately staffed helps ensure high quality emergency services.

| | | | | |
|----------------------|------------------|-----------|-----------|-----------------------|
| Related Costs: | \$100,646 | Tax Funds | Recurring | Recommend - No |
| Total Cost: | <u>\$100,646</u> | | | |
| Property Tax Impact: | \$ 0.034 | 0.34% | | |
| Activity: | Fire Suppression | | | |

4 of 5

This improvement package requests funding to add a full-time Firefighter position to the Fire Department (1.00 FTE, F-01). This request is directly tied to realigning staffing to reach appropriate levels for frontline suppression vehicles. Two Firefighter positions are being requested in FY26 (improvement package request 3 of 5 and request 4 of 5) to balance the staffing numbers for two 2 of 3 shifts used in the Fire Department (the three shifts are currently staffed at 31 personnel, 31 personnel and 32 personnel). Historically, the Dubuque Fire Department has staffed several frontline suppression vehicles with two personnel (a driver and fire officer). These individuals are both firefighter and emergency medical provider trained. Industry best practice continues to advocate for staffing frontline suppression vehicles with a minimum of 4 properly trained and equipped personnel. While this has consistently been the recommendation of the National Fire Protection Association, professionals are aware this level of staffing is difficult. While the staffing of 4 members per vehicle can be challenging, the staffing of only 2 personnel is not typical and make completing single company and multi company assignments difficult. Of the entities that protect populations of 50,000-100,000, only 10% have 2 personnel per suppression vehicle. The other 90% has 3 or more personnel per vehicle. Additional personnel will continue to be requested for the next 5 years to bring the department into alignment with minimum staffing of 3 personnel for each frontline suppression vehicle. This package meets the City Council Goals of Vibrant Community: Healthy and Safe. Ensuring frontline suppression vehicles are adequately staffed helps ensure high quality emergency services.

| | | | | |
|----------------------|------------------|-----------|-----------|-----------------------|
| Related Costs: | \$100,646 | Tax Funds | Recurring | Recommend - No |
| Total Cost: | <u>\$100,646</u> | | | |
| Property Tax Impact: | \$ 0.034 | 0.34% | | |
| Activity: | Fire Suppression | | | |

5 of 5

This improvement package seeks approval to implement a data analytics software solution (in lieu of a position request) to pull in data from over 40 metrics encompassing all aspects of risk in the Dubuque community. These sources include response data, national data, local data, and community specific data. The data will be utilized to guide decision making in alignment with community risk reduction efforts throughout the community, including data visualization and transparency to guide and support risk management plans and strategies. It will also assist in guiding the Fire department's short-term and long-term strategic planning initiatives. This package meets the City Council Goals of Vibrant Community: Healthy and Safe.

| | | | | |
|----------------------|---------------------|-----------|-----------|------------------------|
| Related Costs: | \$ 20,000 | Tax Funds | Recurring | Recommend - Yes |
| Total Cost: | <u>\$ 20,000</u> | | | |
| Property Tax Impact: | \$ 0.0068 | 0.07% | | |
| Activity: | Fire Administration | | | |

Significant Line Items

Employee Expense

1. FY 2026 employee expense reflects a 3.00% wage package increase for non-represented employees. The collective bargaining agreement with the Dubuque Professional Firefighters Association (DPFA) also includes a FY 2026 wage packages increase for represented employees, however, the increases are not uniform across all positions. Instead, the negotiated collective bargaining agreement for FY 2026 incorporated data from the results of the City's compensation

and classification study, which results in targeted wage package increases that were specific to each individual position.

2. During Fiscal Year 2025, the City Council approved a wage package increase for command staff positions in the Fire Department. This wage package increase was not included in the FY 2025 budget that was adopted by City Council during the normal budget cycle; rather, it was presented to and approved by the City Council separately on July 1st, 2024 (during FY 2025). The wage package included targeted wage increases for certain Fire command staff positions to address issues of wage compression. The approved wage package included a 5% wage increase for Assistant Fire Marshall and Emergency Medical Services Supervisor positions, a 12% wage increase for the Assist Fire Chief, Division Chief, and Bureau Chief positions, and a 10.25% wage increase for the Fire Chief and Deputy Fire Chief positions.
3. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged from FY 2025. The employee contribution of 6.29% is unchanged from FY 2025.
4. Fire and Police Retirement rates in FY 2026 increased from 22.66% to 22.68%; an increase of 0.09% with a cost of \$1,821.

The history of the change in rates is as follows:

| Fiscal Year | Previous Rate | New Rate | % Change | \$ Change |
|--------------------|----------------------|-----------------|-----------------|------------------|
| FY 2016 | 30.41 % | 27.77 % | (2.64)% | \$ (156,737) |
| FY 2017 | 27.77 % | 25.92 % | (1.85)% | \$ (112,900) |
| FY 2018 | 25.92 % | 25.68 % | (0.24)% | \$ (14,614) |
| FY 2019 | 25.68 % | 26.02 % | 0.34 % | \$ 21,006 |
| FY 2020 | 26.02 % | 24.41 % | (1.61)% | \$ (102,499) |
| FY 2021 | 24.41 % | 25.31 % | 0.90 % | \$ 59,589 |
| FY 2022 | 25.31 % | 26.18 % | 0.87 % | \$ 59,244 |
| FY 2023 | 26.18 % | 23.90 % | (2.28)% | \$ (170,463) |
| FY 2024 | 23.90 % | 22.98 % | (0.92)% | \$ (75,656) |
| FY 2025 | 22.98 % | 22.66 % | (0.32)% | \$ (29,219) |
| FY 2026 | 22.66 % | 22.68 % | 0.02 % | \$ 1,821 |

5. The City portion of health insurance expense is unchanged from \$1,119 in FY 2025 to \$1,119 in FY 2026 per month per contract which results in an annual cost unchanged of 0%.
6. Insurance Premiums increased from \$118,460 in FY 2025 to \$138,799 in FY 2026, a change of \$20,339. The FY 2024 actual was \$115,821. This line item is the Fire stop loss insurance premium which is an ineligible expense under the worker's compensation reserve.
7. Retiree Five-Year Sick leave payout expense decreased from \$83,490 in FY 2025 to \$77,022 in FY 2026. This is calculated using the current retirees.
8. 50% Sick Leave Payout increased from \$24,475 in FY 2025 to \$25,471 in FY 2026 based on FY 2024 actuals. Effective July 1, 2019, Fire employees over the sick leave cap can be paid out for 50% of the sick leave over the cap.
9. Fire Injuries expense increased from \$120,668 in FY 2025 to \$128,247 in FY 2026 based on a ten-year average.

10. Overtime is unchanged from \$196,946 in FY 2025 to \$196,946 in FY 2026. The FY 2024 actual was \$241,827. As of the FY 2026 budget preparation, the Fire Department does not have vacancies; however, overtime is still used to meet minimum staffing requirements when staff utilize vacation, sick leave, etc. Overtime is also used for staffing special events, such as sporting event, community gatherings, and firework shows. Overtime expenses paid related to special events are directly offset by revenue received from staffing special events.

Supplies & Services

11. Pay to Other Agencies increased from \$800,631 in FY 2025 to \$804,331 in FY 2026 based on projected Ground Emergency Medical Transport (GEMT) revenues in FY 2026. This line item represents local match payments to the Iowa Department of Human Services for the Ground Emergency Medical Transportation Program (GEMT). This projection is based on a three year (12 quarters) average of quarterly growth in the number of transports, which includes the first quarter from FY 2025 as well as the previous 11 quarters. This line item is offset by GEMT revenue of \$2,413,018 in FY 2026.
12. Uniform Purchases decreased from \$188,940 in FY 2025 to \$183,040 in FY 2026. This line item represents firefighter protective gear that is purchased each year, such as firefighter coats, pants, helmets, gloves, flashlights, etc.
13. Education and Training increased from \$32,383 in FY 2025 to \$32,783 in FY 2026. This line item represents trainings, certifications, and courses for Fire Department staff. This line item varies based on the number of staff due for training and which certifications are due for renewal in a particular year. In FY 2026, this line item includes: Iowa Fire Service Training Bureau various certification fees (\$4,700); promotional testing textbooks (\$1,400); Bluecard Incident Command certifications (\$6,233); in-house Academy program materials (\$2,250); Peer Fitness education and recertification fees (\$2,100) and training course (\$900); gym/equipment rental (\$3,000); training props (\$1,000); Fire Officer 1 Class (\$1,200); Fire Instructor Class (\$1,200); Emergency Vehicle Operators Course (\$1,000); EMS recertification classes (\$4,800); and GEMS (Geriatric Emergency Medical Services), PHTLS (Pre-hospital Trauma Life Support), AMLS (Advanced Medical Life Support), NRP (Neonatal Resuscitation Program) trainings (\$3,000).
14. Vehicle Operations - Gasoline increased from \$56,453 in FY 2025 to \$77,581 in FY 2026 based on FY 2024 actual of \$77,581. This line represents all gasoline purchased from a city-owned gas pump that is used to fuel the Fire Department's vehicles and other equipment.
15. Vehicle Repair - Internal is unchanged from \$190,850 in FY 2025 to \$190,850 in FY 2026. The FY 2024 actual was \$297,324. This line item includes maintenance and repairs on Fire Department vehicles that is preformed by city staff. Routine maintenance and internal repairs help reduce the downtime of frontline vehicles and associated apparatuses. Several Fire Department vehicles have been recently replaced, therefore, vehicle repair costs are anticipated to decrease compared to FY 2024 actuals.
16. Vehicle Repair - Outsourced is unchanged from \$81,888 in FY 2025 to \$81,888 in FY 2026. This line item includes more complex, specialized repairs to Fire Department vehicles that are not performed by city staff. Actual expenses for this line item vary each year due to uncertain factors such as vehicle accidents or repairs the City Garage is unable to preform. The FY 2024 actual was \$30,179, while the FY 2023 actuals was \$109,709. Several Fire Department vehicles have been recently replaced, therefore, vehicle repair costs are anticipated to somewhat decrease compared to past year actuals.

17. General Liability Insurance increased from \$147,040 in FY 2025 to \$176,780 in FY 2026 based on information received from Iowa Communities Assurance Pool (ICAP). FY 2024 was \$114,038 and FY 2023 was \$110,851.

18. Electricity Utility increased from \$64,918 in FY 2025 to \$68,188 in FY 2026 based on the FY 2024 actual of \$56,823 plus an anticipated 20% rate increase. This line item represents electricity expenses for all Fire Department facilities including Fire Headquarters and five other fire stations.

19. Collections decreased from \$165,449 in FY 2025 to \$154,730 in FY 2026 based on projected FY 2026 ambulance revenues. This line item represents outsourced billing services for Ambulance billing (\$145,946 in FY 2026). The City pays the billing vendor 3.5% of the total revenue collected from ambulance bills (total revenue is budgeted at \$4,169,888 in FY 2026). This line item also includes expense for collection agency services (\$8,784 in FY 2026).

20. Technology Services increased from \$147,871 in FY 2025 to \$174,889 in FY 2026. This line item represents various software subscriptions utilized by the Fire Department, as well as some expenses for radios and internet services. The cost of software tends to increase slightly each year due to cost increases from software vendors. The FY 2026 budget includes the following items

| Software Licenses | FY 2025 Budget | FY 2026 Budget | % Change from FY 2025 Budget |
|-------------------------------------|-------------------|-------------------|------------------------------------|
| <u>Administration</u> | | | |
| CA 3000 Door Control Software | \$ 1,000 | \$ 1,000 | — % |
| GOTOMYPC Remote Access Software | \$ 200 | \$ 200 | — % |
| G2 FSA Mobile Application | \$ 17,000 | \$ 17,000 | — % |
| GARI Radio Access | \$ 1,000 | \$ 1,000 | — % |
| Internet for 521 | \$ 1,000 | \$ 1,000 | — % |
| | | | — % |
| <u>Training</u> | | | |
| Remote Conference Room Modules | \$ 10,000 | \$ 10,000 | — % |
| | | | — % |
| <u>Ambulance</u> | | | |
| Radios and Batteries for Ambulance | \$ 4,500 | \$ 4,500 | — % |
| GOTOMYPC Remote Access Software | \$ 150 | \$ 150 | — % |
| ESO - Electronic Health Reports App | \$ — | \$ 1,290 | — % a |
| | | | — % |
| <u>Fire Suppression</u> | | | |
| Radio Repairs | \$ 2,000 | \$ 2,000 | — % |
| Radio Replacement Batteries | \$ 4,400 | \$ 4,400 | — % |
| Server License for 911 Computer | \$ 7,000 | \$ 7,000 | — % |
| iPad Data Plans | \$ 5,000 | \$ 5,000 | — % |
| Smartphone and Case | \$ 350 | \$ — | — % b |
| | | | — % |
| <u>Fire Prevention</u> | | | |
| ESO - Fire Records Module | \$ 6,735 | \$ 6,937 | 3 % c |
| ESO - EMS Records Module | \$ 17,878 | \$ 20,218 | 13 % d |

| Software Licenses | FY 2025 Budget | FY 2026 Budget | % Change from FY 2025 Budget |
|---------------------------------------|-------------------|-------------------|------------------------------------|
| ESO - Property and Inspections Module | \$ 5,900 | \$ 6,260 | 6 % e |
| ESO - EMS Billing Interface | \$ 631 | \$ 670 | 6 % f |
| ESO - Scheduling Module | \$ 4,912 | \$ 5,342 | 9 % g |
| ESO - Inventory/Activity/Asset Module | \$ 11,476 | \$ 9,616 | (16)% h |
| ESO - Training Records Module | \$ 12,269 | \$ 13,031 | 6 % i |
| Power DMS Policy Software | \$ 6,310 | \$ 6,626 | 5 % j |
| Darkhorse Response Analysis Software | \$ 22,550 | \$ 22,550 | — % |
| Knox Box Security Software | \$ 1,100 | \$ 1,400 | 27 % k |
| Fire Data API for ESO Software | \$ 1,511 | \$ 2,049 | 36 % l |
| Permit, Plans, Licensing Software | \$ 2,000 | \$ — | — % m |
| Body Camera Purchase | \$ 999 | \$ — | — % n |
| | | | — % |
| Total | \$ 147,871 | \$ 149,239 | |

- a) ESO - Electronic Health Reports App added to FY 2026 budget based on operational needs.
- b) Smartphone and Case was budgeted in the incorrect account in FY 2025, corrected for FY 2026.
- c) ESO - Fire Records Module increasing in FY 2026 due to a price increase from the vendor.
- d) ESO - EMS Records Module increasing in FY 2026 due to a price increase from the vendor.
- e) ESO - Property and Inspections Module increasing in FY 2026 due to a price increase from the vendor.
- f) ESO - EMS Billing Interface increasing in FY 2026 due to a price increase from the vendor.
- g) ESO - Scheduling Module increasing in FY 2026 due to a price increase from the vendor.
- h) ESO - Inventory/Activity/Asset Module decreasing in FY 2026 based on the terms of the agreement.
- i) ESO - Training Records Module increasing in FY 2026 due to a price increase from the vendor.
- j) Power DMS Policy Software increasing in FY 2026 due to a price increase from the vendor.
- k) Knox Box Security Software increasing in FY 2026 due to a price increase from the vendor.
- l) Fire Data API for ESO Software increasing in FY 2026 due to a price increase from the vendor.
- m) FY 2025 funding for Permit, Plans, Licensing Software was one time, not budgeted again in FY 2026.
- n) FY 2025 funding for Body Camera Purchase was one time, not budgeted again in FY 2026.

21. Other Professional Services increased from \$151,363 in FY 2025 to \$161,154 in FY 2026. This line item includes the Ground Emergency Medical Transportation (GEMT) cost report compilation contract (\$123,785). The cost of the report compilation services is equal to 6% of the actual GEMT revenue collected in the prior fiscal year. The cost of the GEMT report compilation contract increased \$9,791 in FY 2026. This line item also includes the medical director contract (\$37,000). Per Iowa Code, Fire departments are required to operate under a medical director's physician license. The Dubuque Fire Department contracts with a local physician for the licensing requirement.

22. Small Tools & Equipment decreased from \$118,950 in FY 2025 to \$111,500 in FY 2026 based on the equipment replacement schedule. This line item includes miscellaneous small tools and light

equipment used in daily Fire Department operations. Items are replaced based on expected lifespan and wear, therefore, this line item varies each year.

23. Operating Supplies is unchanged from \$125,000 in FY 2025 to \$125,000 in FY 2026 based on the FY 2024 actual of \$122,288 and projected cost increases. This line item represents medical supplies for 4 ambulances. Effective July 1, 2022, hospitals no longer provide medical supplies to ambulance services, thus this expense will increase over previous years. Hospitals also no longer provide the drug box exchange program, resulting in increased expenses for the Fire Department.

Machinery & Equipment

24. Equipment replacement items include (\$185,150):

| Fire Machinery and Equipment | |
|---|------------------|
| <u>Fire Administration</u> | |
| Smart Phone and Case (7) | \$2,800 |
| <u>Fire Suppression</u> | |
| Furniture - Chairs (3) | \$5,250 |
| Furniture - Beds (8) | \$4,000 |
| Office Furniture | \$10,000 |
| Chainsaw Bars/Chains | \$300 |
| Window A/C | \$1,000 |
| Lawn Mowers | \$800 |
| Snowblower | \$800 |
| Weed Eaters | \$250 |
| Leaf Blowers | \$250 |
| Batteries/Charging Station | \$500 |
| Kitchen Appliances | \$4,000 |
| Kitchen Chairs | \$1,800 |
| Lights, Siren, Command Boards Replacement | \$7,500 |
| Drone | \$14,000 |
| Brush Truck | \$125,000 |
| <u>Fire Suppression</u> | |
| Filtered Respirators | \$500 |
| <u>Ambulance</u> | |
| Advanced Airway Equipment | \$1,000 |
| Flashlights | \$2,500 |
| Safety Suppression Protection | \$2,000 |
| EMS Fog-Resistant Safety Glasses (30) | \$900 |
| Total Equipment | |
| | \$185,150 |

Debt Service

25. FY 2024 Annual Debt Service Payments are as follows (\$795,200):

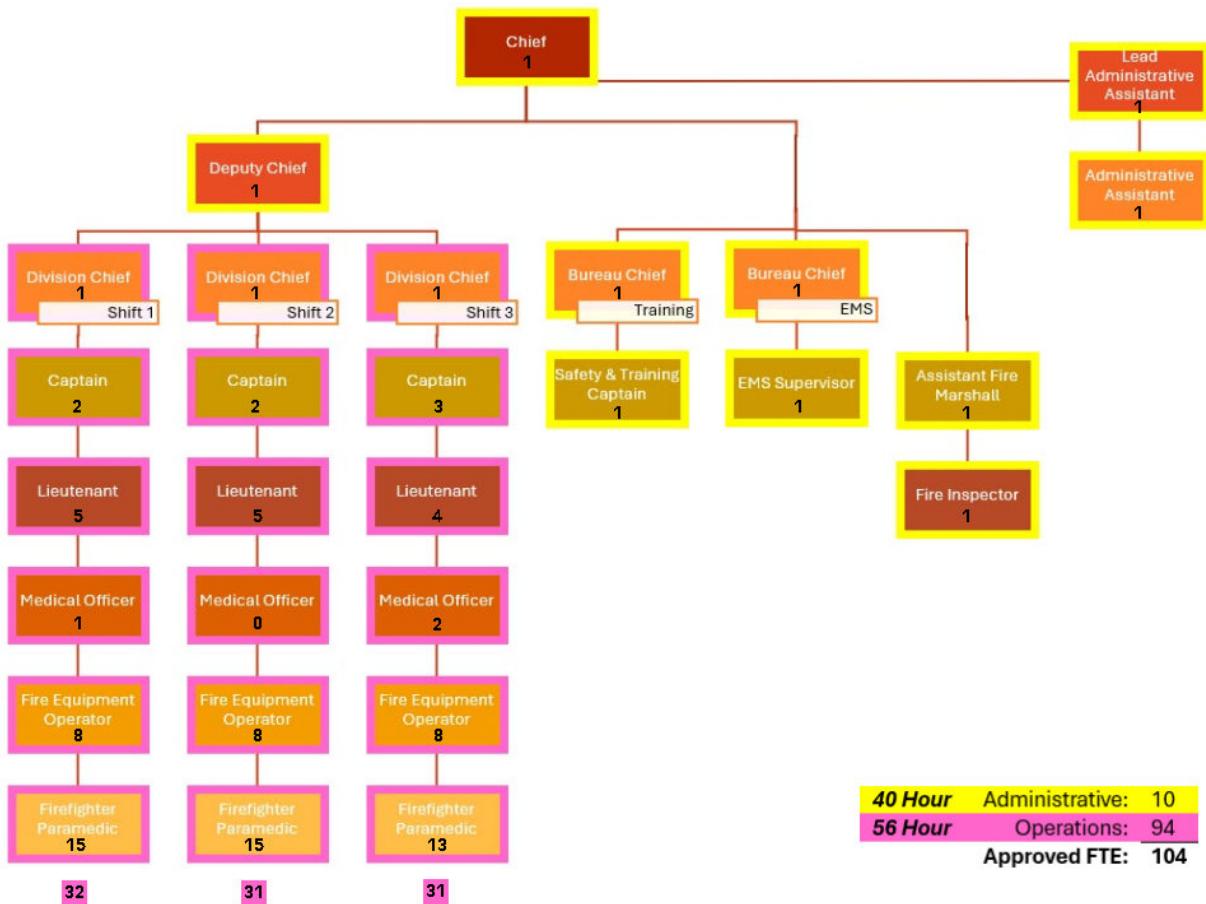
| Amount | Debt Series | Source | Purpose | Final Payment | Call Date |
|-------------------|---------------------------------------|---------------|----------------------------|---------------|-----------|
| \$ 95,421 | 2017A G.O. | Tax Levy | Pumper Truck | 2029 | 2025 |
| 19,850 | 2019C G.O. | General Fund | Station #4/Pumper Truck | 2027 | 2026 |
| — | 2014B G.O. | Sales Tax 20% | Fire Improvements | 2034 | 2021 |
| 23,000 | 2017B G.O. | Sales Tax 20% | Ambulance Replacement | 2028 | 2025 |
| 13,466 | 2019A G.O. | Sales Tax 20% | Quick Response Pumper | 2039 | 2026 |
| 7,425 | 2021A G.O. | Sales Tax 20% | Ambulance Replacement | 2041 | 2028 |
| 51,170 | 2021A G.O. | Sales Tax 20% | HVAC/Truck | 2036 | 2028 |
| 151,967 | 2022A G.O. | Sales Tax 20% | Fire Truck & Ambulance | 2043 | |
| 162,123 | Planned | Sales Tax 20% | Fire Ladder/Pumper Truck | 2045 | |
| 26,684 | Planned | Sales Tax 20% | Ambulance | 2045 | |
| 34,339 | Planned | Sales Tax 20% | HVAC System | 2045 | |
| 73,751 | Planned | Sales Tax 20% | Fire Equipment Replacement | 2046 | |
| 100,498 | Planned | Sales Tax 20% | Fire Station Improvements | 2046 | |
| 35,506 | Planned | Sales Tax 20% | Fire Burn Tower | 2046 | |
| \$ 795,200 | Total Fire Annual Debt Service | | | | |

Revenue

26. The County share of HAZMAT team support decreased from \$97,530 in FY 2025 to \$81,287 in FY 2026 based on the FY 2024 actual of \$81,287. This line item represents revenue received from Dubuque County for HAZMAT response incidents. Per a Chapter 28E agreement, Dubuque County reimburses the City of Dubuque for one-third of the cost to respond to HAZMAT incidents, which includes expenses for consumable equipment and labor (six positions). Actual expenses vary based on the number of incidents each year, equipment replacement schedules and personnel costs.

27. Ambulance Fees decreased from \$2,074,232 in FY 2025 (\$361 per call) to \$1,756,870 in FY 2026 (\$357 per call) based on calculated projections using historical averages. The FY 2024 actual was \$1,763,339. In FY 2026, it is currently estimated that there will be 4,924 calls with \$357 per call average. The FY 2026 ambulance revenue projection is based on the average transport volume growth of the past 12 quarters (which is 0.2% growth). This includes the first quarter of performance in FY 2025 and the prior 11 quarters.

28. Ambulance Ground Emergency Medical Transportation Program (GEMT) Payments increased from \$2,401,917 in FY 2025 to \$2,413,018 in FY 2026 based on calculated projections using historical averages. This revenue is projected using the first quarter of performance in FY 2025 and the previous 11 quarters of performance. Based on that formula, the 3-year quarterly average growth of Medicaid transports is 0.8%. The projected number of transports for FY 2025 is 1,084 and for FY 2026 is 1,092. The FY 2024 actual was 1,075. Based on the unaudited FY 2024 cost report, the FY 2026 revenue per transport is estimated to be \$2,209.18. This line item is offset by GEMT Pay to Other Agency expense for local match of \$804,331, resulting in net revenue of \$1,608,687.



Updated 3/2025

FIRE DEPARTMENT

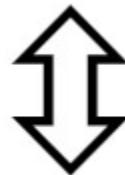
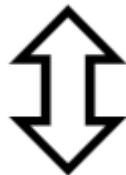
Dubuque Fire Department works to protect, assist and educate our community and visitors with pride, skill and compassion.



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, neighborhoods, and community activities.



Planning

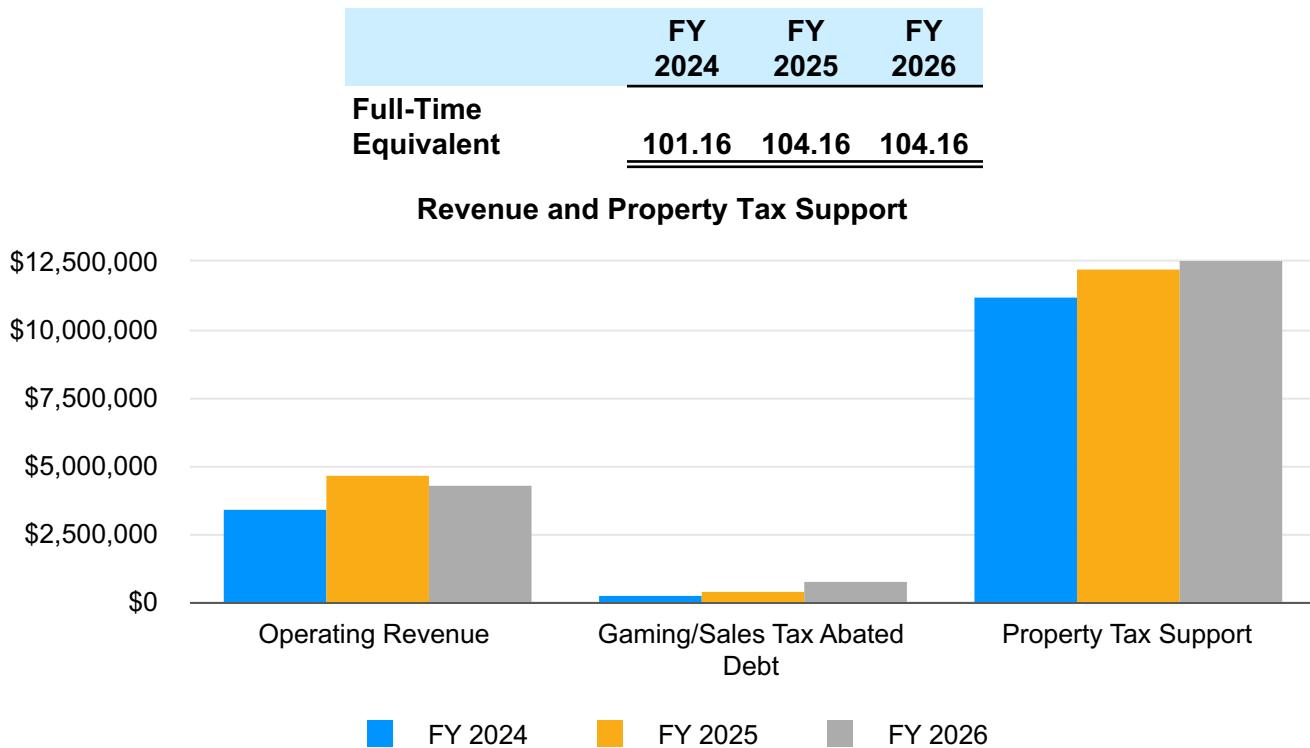
Prepare and train with other city departments, county agencies, health care providers, and private agencies to assure quick response to disasters and emergencies affecting the community.



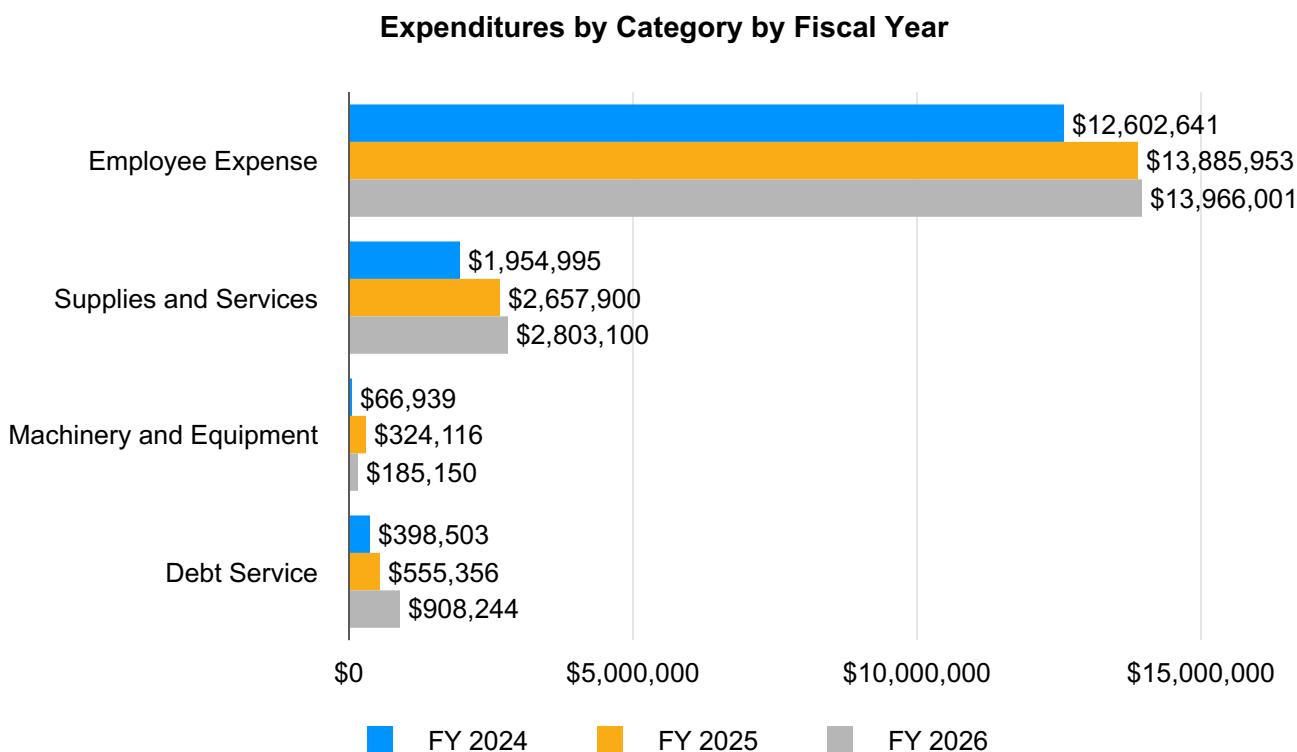
Partnerships

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

FIRE DEPARTMENT



The Fire Department is supported by 104.16 full-time equivalent employees, which accounts for 78.2% of the department expense as seen below. Overall, the department's expenses are expected to increase by 2.52% in FY 2026 compared to FY 2025.



FIRE DEPARTMENT

Fire Administration

Mission & Services

The mission of Fire Administration is to develop long and short-range goals for [fire and EMS service](#), establishing policy for 24-hour per day operations and conducting all other administrative duties of the Fire Department.

| Administration Funding Summary | | | |
|--------------------------------|-------------------|-------------------|---------------------|
| | FY 2024 Actual | FY 2025 Budget | FY 2026 Recomm'd |
| Expenditures | \$694,154 | \$853,648 | \$1,081,948 |
| Resources | \$48,002 | \$12,318 | \$48,002 |

| Administration Position Summary | |
|--------------------------------------|-------------|
| | FY 2026 |
| Fire Chief | 1.00 |
| Intern | 0.16 |
| Deputy Fire Chief | 1.00 |
| Lead Administrative Assistant | 1.00 |
| Administrative Assistant | 1.00 |
| Total FT Equivalent Employees | 2.16 |

Performance Measures

Robust Local Economy: Diverse Businesses and Jobs and Economic Prosperity

| Performance Measure (KPI) | Target | FY 2023 Actual | FY 2024 Actual | FY 2025 Estimated | Performance Indicator |
|--|--------|-------------------|-------------------|----------------------|-----------------------|
| 1 Activity Objective: Recruit a diverse workforce that represents the members of the community. | | | | | |
| # of students provided ride-a-long and job-shadow opportunities | 6 | 1 | 2 | 10 | Goal Met |
| # of career day events and presentations conducted | 5 | 4 | 6 | 10 | Goal Met |

Vibrant Community: Healthy & Safe

2 Activity Objective: Continue to implement industry best practices to improve total response time.

| | | | | | |
|--|------|------|------|------|----------|
| Fire Suppression: minutes/seconds of first unit to scene within 911 call pickup (Moderate Risk at 90th percentile) | 6:20 | 7:36 | 8:28 | 7:50 | Goal Met |
| EMS: minutes/seconds of first unit to scene within 911 call pickup (High Risk at 90th percentile) | 6:00 | 7:53 | 7:54 | 7:15 | Goal Met |

FIRE DEPARTMENT

Training

Mission & Services

The mission of training activity is to assure the fire department meets compliance and skill requirements for identified all-hazard responses. In addition to training, this division oversees small tool, safety equipment, hose, pumps, and ladder compliance testing. The training officer serves as the department's incident safety officer, department safety coordinator, department peer fitness coordinator, department peer support coordinator, hazardous materials coordinator, Community Awareness Emergency Response (CAER) group chair, department rescue coordinator, data and analytics processor, and the assistant accreditation manager.

| Training Funding Summary | | | |
|--------------------------|-------------------|-------------------|---------------------|
| | FY 2024 Actual | FY 2025 Budget | FY 2026 Recomm'd |
| Expenditures | \$358,577 | \$358,517 | \$524,325 |
| Resources | \$— | \$— | \$— |

| Training Position Summary | |
|-------------------------------------|-------------|
| | FY 2026 |
| Assistant Fire Chief | 1.00 |
| Total FT Equivalent Employee | 1.00 |

Performance Measures

Financially Responsible, High-Performance City Organization: Sustainable, Equitable, and Effective Service Delivery

| Performance Measure (KPI) | Target | FY23 Actual | FY24 Actual | FY 2025 Estimated | Performance Indicator |
|--|--------|----------------|----------------|----------------------|-----------------------|
| 1 Activity Objective: Identify training needs and schedule appropriately for personnel; including training for high-risk, low-frequency events. | | | | | |
| # Training hours per month | 1880 | 956 | 817 | 942 | Goal in Progress |
| # of personnel with Blue Card incident command certification | 38 | 15 | 22 | 26 | Goal in Progress |

FIRE DEPARTMENT

Emergency Medical Services (Ambulance)

Mission & Services

The mission of [ambulance activity](#) is to safeguard 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 first arriving fire engine staffed with a paramedic.

| Emergency Medical Services Funding Summary | | | |
|--|----------------|----------------|------------------|
| | FY 2024 Actual | FY 2025 Budget | FY 2026 Recomm'd |
| Expenditures | \$2,451,610 | \$2,427,448 | \$2,251,792 |
| Resources | \$3,340,357 | \$4,494,329 | \$4,191,888 |

| Emergency Medical Services Position Summary | |
|---|-------------|
| | FY 2026 |
| Ambulance Medical Officer | 4.00 |
| Fire Lieutenant | — |
| EMS Supervisor | 1.00 |
| Total FT Equivalent Employees | 5.00 |

Performance Measures

Vibrant Community: Healthy & Safe

| | Performance Measure (KPI) | Target | FY23 Actual | FY24 Actual | FY 2025 Estimated | Performance Indicator |
|--|---|--------|-------------|-------------|-------------------|-----------------------|
| 1 Activity Objective: Provide advanced emergency care as quickly as possible while reducing on-scene times for ambulances | | | | | | |
| | % of identified patients receiving stroke exam | >90% | 100% | 100% | 100% | Goal Met |
| | % of identified patients receiving 12-lead ECG | >90% | 92.7% | 90.2% | 96.1% | Goal Met |
| 2 Activity Objective: Maintain cardiac survival rate above CARES Registry national average (10.2%) | | | | | | |
| | % of cardiac arrest incidents in which bystander CPR was performed | >40% | 17% | 30% | 44% | Goal Met |
| | % of cardiac arrest patients alive after 14 days | >15% | 19% | 19% | 15% | Goal Met |
| | % of cardiac arrest patients with Return of Spontaneous Circulation (ROSC) i.e. a pulse | >35% | 26% | 39% | 35% | Goal Met |

FIRE DEPARTMENT

Fire Suppression

Mission & Services

The mission of [Fire Suppression](#) activity is to protect 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 hydrant maintenance, personnel training and maintains/cleans all buildings, vehicles and equipment assigned. The activity is provided from 6 fire station locations.

| Fire Suppression Funding Summary | | | |
|----------------------------------|-------------------|-------------------|---------------------|
| | FY 2024 Actual | FY 2025 Budget | FY 2026 Recomm'd |
| Expenditures | \$10,732,903 | \$12,631,574 | \$12,640,891 |
| Resources | \$83,248 | \$145,662 | \$83,248 |

| Fire Suppression Position Summary | |
|--------------------------------------|--------------|
| | FY 2026 |
| Assistant Fire Chief | 3.00 |
| Fire Captain | 7.00 |
| Fire Equipment Operator | 24.00 |
| Fire Lieutenant | 14.00 |
| Firefighter | 41.00 |
| Total FT Equivalent Employees | 89.00 |

Performance Measures

| Vibrant Community: Healthy & Safe | | | | | | |
|-----------------------------------|--|--------|----------------|----------------|----------------------|--------------------------|
| | Performance Measure (KPI) | Target | FY23 Actual | FY24 Actual | FY 2025 Estimated | Performance Indicator |
| 1 | Activity Objective: Control fires while still small, keeping property damage to a minimum for property owners | | | | | |
| | % of structure fires controlled within the room-of-origin | >65% | 69% | 83% | 80% | Goal Met |
| | Moderate-Risk Effective Response Force (ERF) arrival time from 911 call pick up (90th Percentile) | 10:20 | 16:58 | 13:27 | 12:30 | Goal in Progress |

FIRE DEPARTMENT

Fire Prevention

Mission & Services

The mission of [Fire Prevention](#) is to manage the community risk reduction program. Preventing fires before they occur, and improving life safety through community education, involving schools, neighborhood associations, civic groups and businesses. Community risk reduction is also achieved through safety inspection of buildings and public education on life safety issues. 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.

| Fire Prevention Funding Summary | | | |
|---------------------------------|-------------------|-------------------|---------------------|
| | FY 2024 Actual | FY 2025 Budget | FY 2026 Recomm'd |
| Expenditures | \$387,331 | \$596,782 | 455,295 |
| Resources | \$4,235 | \$28,325 | 4,235 |

| Fire Prevention Position Summary | |
|--------------------------------------|-------------|
| | FY 2026 |
| Assistant Fire Chief | — |
| Assistant Fire Marshall | 1.00 |
| Total FT Equivalent Employees | 1.00 |

Performance Measures

| Vibrant Community: Healthy & Safe | | | | | | |
|--|--------|----------------|----------------|----------------------|--------------------------|--|
| Performance Measure (KPI) | Target | FY23 Actual | FY24 Actual | FY 2025 Estimated | Performance Indicator | |
| 1 Activity Objective: Improve exterior fire escape code compliance. | | | | | | |
| # of completed fire escape inspections per year | 8 | 0 | 2 | 8 | Goal Met | |
| 2 Activity Objective: Ensure building safety and fire code enforcement for businesses. | | | | | | |
| # of fire inspections completed annually to maintain a 3-year inspection cycle for businesses | 900 | 312 | 807 | 900 | Goal Met | |
| 3 Activity Objective: Maintain a robust program to install smoke detectors in targeted residences | | | | | | |
| # free smoke detectors installed | 400 | 610 | 72 | 700 | Goal Met | |
| # of households receiving smoke detectors | 100 | 138 | 18 | 150 | Goal Met | |

Recommended Operating Revenue Budget - Department Total

13 - FIRE

| Fund/Account/Account Title | FY23 Actual Revenue | FY24 Actual Revenue | FY25 Adopted Budget | FY26 Recomm'd Budget |
|--|---------------------|---------------------|---------------------|----------------------|
| 100 - General | | | | |
| 4A - Charges for Services | | | | |
| 41900 - Miscellaneous Licenses | (3,075) | (4,035) | (3,075) | (4,035) |
| 45000 - Charges/Fees for Service | (1,717,551) | (1,763,339) | (2,074,232) | (1,756,870) |
| 45005 - Ambulance GEMT | (1,844,515) | (1,534,268) | (2,401,917) | (2,413,018) |
| 45500 - Miscellaneous Chg for Svcs | 0 | 0 | 0 | 0 |
| 47100 - Reimbursements | (80,499) | (63,245) | (79,700) | (41,874) |
| 47150 - Refunds | 0 | 0 | 0 | 0 |
| 47200 - Insurance Settlements | 0 | 0 | 0 | 0 |
| 47700 - District Court Fines | 0 | (2,289) | 0 | (2,289) |
| 47820 - Specialized Services | (23,700) | (27,380) | (24,180) | (28,000) |
| 4A - Charges for Services Total | (3,669,340) | (3,394,555) | (4,583,104) | (4,246,086) |
| 4B - Grants/Contrib | | | | |
| 44000 - Federal Grants | 0 | 0 | 0 | 0 |
| 44150 - Public Assistance Grants | (8,026) | 0 | 0 | 0 |
| 44400 - State Grants | 0 | 0 | 0 | 0 |
| 44650 - County Contributions | (213,576) | (81,287) | (97,530) | (81,287) |
| 47050 - Contrib - Private Sources | 0 | 0 | 0 | 0 |
| 4B - Grants/Contrib Total | (221,602) | (81,287) | (97,530) | (81,287) |
| 4M - Gain on Disposal | | | | |
| 48100 - Sale of Personal Property | 0 | 0 | 0 | 0 |
| 4M - Gain on Disposal Total | 0 | 0 | 0 | 0 |
| 4N - Transfers | | | | |
| 49304 - Transfer in Sales Tax 20% | 0 | 0 | 0 | 0 |
| 4N - Transfers Total | 0 | 0 | 0 | 0 |
| 200 - Debt Service | | | | |
| 4N - Transfers | | | | |
| 49100 - Transfer In General Fund | (19,507) | (17,618) | (19,449) | (19,850) |
| 49304 - Transfer in Sales Tax 20% | (203,311) | (282,071) | (437,975) | (792,973) |
| 4N - Transfers Total | (222,818) | (299,688) | (457,424) | (812,823) |
| 4O - Eliminated for GW | | | | |
| 48200 - Proceeds from GO Debt | 0 | 0 | 0 | 0 |
| 48205 - Bond Discount/Premium | 0 | 0 | 0 | 0 |
| 4O - Eliminated for GW Total | 0 | 0 | 0 | 0 |
| FIRE - Total | (4,113,760) | (3,775,531) | (5,138,058) | (5,140,196) |

Recommended Operating Expenditure Budget - Department Total

13 - FIRE

| Fund/Account/Account Title | FY21 Actual Expense | FY22 Actual Expense | FY23 Adopted Budget | FY 24 Recomm'd Budget |
|--|---------------------|---------------------|---------------------|-----------------------|
| 6A - Salaries & Wages | | | | |
| 100 - General | | | | |
| 60100 - Salaries-Regular Full Time | 7,422,671 | 8,039,159 | 9,124,210 | 9,101,911 |
| 60200 - Salaries - Regular Part Time | 0 | 0 | 0 | 0 |
| 60300 - Hourly Wages - Temp/Seasonal | 1,353 | 2,371 | 6,607 | 5,183 |
| 60400 - Overtime | 388,633 | 241,827 | 196,946 | 196,946 |
| 60410 - Overtime - Holiday | 0 | 0 | 0 | 0 |
| 60620 - Special Pay - Holiday | 295,424 | 325,358 | 378,944 | 378,944 |
| 60630 - Special Pay Sick Lv Payout Ret | 124,949 | 92,668 | 83,490 | 77,022 |
| 60635 - Special Pay Sick Lv Payout 50% | 23,310 | 24,550 | 24,475 | 25,471 |
| 60640 - Special Pay - Vacation Payout | 43,784 | 28,936 | 0 | 0 |
| 60710 - Special Pay - Parental Leave | 85,893 | 67,697 | 0 | 0 |
| 60730 - Spec Pay - Safety Equipment | 395 | 5,286 | 18,500 | 12,000 |
| 60760 - Spec Pay - Moving Allowance | 15,000 | 0 | 0 | 0 |
| 6A - Salaries & Wages Total | 8,401,411 | 8,827,851 | 9,833,172 | 9,797,477 |
| 6B - Employee Benefits | | | | |
| 100 - General | | | | |
| 61100 - FICA - City Contribution | 117,767 | 128,428 | 144,205 | 144,748 |
| 61300 - IPERS - City Contribution | 5,330 | 9,619 | 12,549 | 12,806 |
| 61410 - Pension - MFPSRI | 1,850,004 | 1,913,097 | 2,116,062 | 2,196,768 |
| 61510 - Health Insurance | 1,326,140 | 1,393,792 | 1,394,959 | 1,382,569 |
| 61540 - Life Insurance | 4,635 | 4,756 | 4,784 | 4,738 |
| 61600 - Workers' Compensation | 98 | 100 | 222 | 219 |
| 61615 - Insurance Premium | 105,507 | 115,821 | 0 | 0 |
| 61625 - Excess Workers' Comp | 0 | 0 | 118,460 | 138,799 |
| 61810 - Uniform Allowance | 46,200 | 47,300 | 55,550 | 75,300 |
| 61990 - Other Benefits & Costs | 6,223 | 1,268 | 5,235 | 4,243 |
| 61992 - Physicals | 60,945 | 77,237 | 80,087 | 80,087 |
| 61994 - Police/Fire Injuries | 261,197 | 83,373 | 120,668 | 128,247 |
| 6B - Employee Benefits Total | 3,784,047 | 3,774,790 | 4,052,781 | 4,168,524 |
| 6C - Staff Development | | | | |
| 100 - General | | | | |
| 62100 - Association Dues | 2,834 | 4,134 | 6,016 | 4,818 |

Recommended Operating Expenditure Budget - Department Total

13 - FIRE

| Fund/Account/Account Title | FY21 Actual Expense | FY22 Actual Expense | FY23 Adopted Budget | FY 24 Recomm'd Budget |
|-------------------------------------|----------------------------|----------------------------|----------------------------|------------------------------|
| 62200 - Subscriptions | 1,526 | 1,566 | 1,925 | 1,973 |
| 62325 - Mileage | 0 | 0 | 0 | 0 |
| 62400 - Meetings & Conferences | 5,599 | 23,253 | 57,009 | 66,809 |
| 62500 - Education Reimbursement | 85,095 | 51,055 | 32,383 | 32,783 |
| 6C - Staff Development Total | 95,054 | 80,008 | 97,333 | 106,383 |
| 6D - Repair/Maint/Util | | | | |
| 100 - General | | | | |
| 63100 - Building Maintenance | 50,109 | 56,913 | 0 | 0 |
| 63311 - Vehicle Ops - Diesel | 0 | 0 | 0 | 0 |
| 63312 - Vehicle Ops - Gasoline | 83,109 | 77,581 | 56,453 | 77,581 |
| 63313 - Vehicle Ops - Other | 495 | 474 | 800 | 800 |
| 63320 - Vehicle Repair - Internal | 257,385 | 297,324 | 190,850 | 190,850 |
| 63321 - Vehicle Repair - Outsourced | 109,709 | 30,179 | 81,888 | 81,888 |
| 63400 - Equipment Maint/Repair | 12,437 | 7,287 | 13,000 | 13,698 |
| 63710 - Electricity | 59,124 | 56,823 | 64,918 | 68,188 |
| 63711 - Natural Gas | 39,938 | 14,719 | 39,938 | 44,609 |
| 63730 - Telecommunications | 11,205 | 16,370 | 31,383 | 32,359 |
| 63742 - Stormwater | 1,054 | 1,150 | 1,224 | 1,207 |
| 6D - Repair/Maint/Util Total | 624,566 | 558,820 | 480,454 | 511,180 |
| 6E - Contractual Svcs | | | | |
| 100 - General | | | | |
| 64004 - Internal Service Charge | 0 | 0 | 0 | 0 |
| 64005 - Services Other Depts | 0 | 0 | 0 | 0 |
| 64015 - Financial Service Fees | 456 | 374 | 1,500 | 374 |
| 64020 - Advertising | 2,726 | 2,011 | 3,779 | 3,791 |
| 64030 - Outsourced Labor | 236 | 0 | 3,400 | 0 |
| 64040 - Collections | 126,743 | 97,518 | 165,449 | 154,730 |
| 64050 - Recording Fees | 190 | 190 | 190 | 190 |
| 64062 - Refunds | 20,469 | 30,686 | 20,469 | 30,686 |
| 64080 - Insurance - Property | 12,516 | 12,657 | 20,345 | 20,969 |
| 64081 - Insurance - Liability | 110,851 | 114,038 | 147,040 | 176,780 |
| 64130 - Payments to Other Agencies | 763,851 | 422,031 | 800,631 | 804,331 |
| 64140 - Printing | 250 | 570 | 250 | 587 |
| 64145 - Copying | 1,430 | 2,842 | 1,430 | 2,842 |
| 64160 - Rental - Land/Bldgs/Parking | 15,378 | 19,110 | 14,208 | 19,110 |
| 64190 - Technology Services | 204,994 | 90,354 | 147,871 | 174,889 |

Recommended Operating Expenditure Budget - Department Total

13 - FIRE

| Fund/Account/Account Title | FY21 Actual Expense | FY22 Actual Expense | FY23 Adopted Budget | FY 24 Recomm'd Budget |
|-------------------------------------|----------------------------|----------------------------|----------------------------|------------------------------|
| 64191 - IT Recharges | 40,843 | 41,672 | 46,065 | 48,573 |
| 64195 - Credit Card Charge | 303 | 420 | 303 | 420 |
| 64825 - Fire Suppression | 0 | 0 | 50,109 | 62,605 |
| 64870 - HVAC Services | 0 | 0 | 3,500 | 3,500 |
| 64880 - Custodial Services | 151 | 0 | 0 | 0 |
| 64900 - Other Professional Service | 37,500 | 37,500 | 151,363 | 161,154 |
| 64970 - Hazard Spill Clean Up | 5,224 | 4,874 | 0 | 13,150 |
| 64975 - Equip Maint Cont | 25,001 | 31,819 | 28,182 | 25,113 |
| 64980 - Technology Equip Maint Cont | 0 | 2,971 | 6,625 | 24,994 |
| 64988 - Snow Removal Contract | 0 | 0 | 0 | 0 |
| 200 - Debt Service | | | | |
| 64110 - Legal | 0 | 0 | 0 | 0 |
| 64900 - Other Professional Service | 0 | 0 | 0 | 0 |
| 6E - Contractual Svcs Total | 1,369,113 | 911,637 | 1,612,709 | 1,728,788 |
| 6F - Commodities | | | | |
| 100 - General | | | | |
| 65010 - Chemicals | 4,876 | 5,612 | 5,000 | 5,612 |
| 65025 - Program Materials | 27,286 | 1,359 | 7,000 | 7,000 |
| 65030 - Merchandise for Resale | 0 | 0 | 0 | 0 |
| 65033 - Food Products | 146 | 371 | 300 | 371 |
| 65036 - Beverage/Ice | 2,157 | 419 | 2,156 | 420 |
| 65040 - Small Tools & Equipment | 9,479 | 86,637 | 118,950 | 111,500 |
| 65045 - Technology Equipment | 34,580 | 22,929 | 17,150 | 2,800 |
| 65050 - Other Equipment | 24,247 | 28,633 | 32,316 | 8,500 |
| 65054 - Safety Equipment | 149,681 | 3,208 | 9,800 | 5,900 |
| 65060 - Office Supplies | 643 | 1,251 | 643 | 1,256 |
| 65070 - Operating Supplies | 116,934 | 122,288 | 125,000 | 125,000 |
| 65080 - Postage/Shipping | 237 | 484 | 249 | 509 |
| 65925 - Uniform Purchase | 94,731 | 164,227 | 188,940 | 183,040 |
| 65935 - Employee Recognition | 0 | 0 | 0 | 0 |
| 65960 - Repair Parts | 9,282 | 11,912 | 12,071 | 12,071 |
| 65965 - Janitorial | 7,095 | 9,970 | 7,095 | 9,970 |
| 6F - Commodities Total | 481,375 | 459,299 | 526,670 | 473,949 |
| 6G - Capital Outlay | | | | |
| 100 - General | | | | |
| 67100 - Vehicles | 53,336 | 11,691 | 202,000 | 139,000 |

Recommended Operating Expenditure Budget - Department Total

13 - FIRE

| Fund/Account/Account Title | FY21 Actual | FY22 Actual | FY23 | FY 24 |
|-----------------------------------|--------------------|--------------------|-----------------------|------------------------|
| | Expense | Expense | Adopted Budget | Recomm'd Budget |
| 67110 - Mowing Equipment | 459 | 0 | 15,700 | 2,900 |
| 67210 - Furniture/Fixtures | 38,090 | 5,648 | 37,650 | 26,050 |
| 67250 - Office Equipment | 0 | 0 | 0 | 0 |
| 67500 - Buildings | 0 | (5,170) | 9,500 | 0 |
| 6G - Capital Outlay Total | 91,885 | 12,170 | 264,850 | 167,950 |
| 6H - Debt Service | | | | |
| 200 - Debt Service | | | | |
| 68010 - Principal Payment | 168,699 | 258,156 | 311,546 | 405,331 |
| 68020 - Interest Payments | 131,274 | 140,347 | 243,810 | 502,913 |
| 68980 - Financial Consultant | 0 | 0 | 0 | 0 |
| 68990 - Paying Agent Fees | 0 | 0 | 0 | 0 |
| 6H - Debt Service Total | 299,973 | 398,503 | 555,356 | 908,244 |
| FIRE - Total | 15,147,422 | 15,023,078 | 17,423,325 | 17,862,495 |

Recommended Expenditure Budget Report by Activity & Funding Source

13 - FIRE

| Fund/Activity | FY24 Actual Expense | FY25 Adopted Budget | FY26 Recomm'd Budget |
|------------------------------------|---------------------------|---------------------------|----------------------------|
| 1301 - Administration | | | |
| 100 - General | | | |
| 6A - Salaries & Wages | 299,499 | \$ 327,315 | \$ 489,356 |
| 6B - Employee Benefits | 300,370 | \$ 352,843 | \$ 411,326 |
| 6C - Staff Development | 25,378 | \$ 59,450 | \$ 69,295 |
| 6D - Repair/Maint/Util | 3,713 | \$ 31,983 | \$ 33,566 |
| 6E - Contractual Svcs | 61,089 | \$ 68,365 | \$ 72,969 |
| 6F - Commodities | 4,106 | \$ 13,692 | \$ 5,436 |
| 1301 - Administration Total | 694,154 | \$ 853,648 | \$ 1,081,948 |
| 1302 - Training | | | |
| 100 - General | | | |
| 6A - Salaries & Wages | 170,148 | \$ 198,376 | \$ 301,103 |
| 6B - Employee Benefits | 125,352 | \$ 124,046 | \$ 180,837 |
| 6C - Staff Development | 37,748 | \$ 19,583 | \$ 24,983 |
| 6D - Repair/Maint/Util | 1,741 | \$ 2,403 | \$ 2,870 |
| 6E - Contractual Svcs | 3,544 | \$ 14,109 | \$ 14,532 |
| 6F - Commodities | 20,044 | \$ — | \$ — |
| 6G - Capital Outlay | — | \$ — | \$ — |
| 1302 - Training Total | 358,577 | \$ 358,517 | \$ 524,325 |
| 1303 - Ambulance | | | |
| 100 - General | | | |
| 6A - Salaries & Wages | 1,078,033 | \$ 730,348 | \$ 555,791 |
| 6B - Employee Benefits | 425,457 | \$ 253,655 | \$ 203,408 |
| 6C - Staff Development | 10,717 | \$ 11,380 | \$ 10,132 |
| 6D - Repair/Maint/Util | 115,880 | \$ 86,852 | \$ 87,450 |
| 6E - Contractual Svcs | 637,323 | \$ 1,184,847 | \$ 1,219,199 |
| 6F - Commodities | 184,199 | \$ 160,366 | \$ 175,812 |
| 6G - Capital Outlay | — | \$ — | \$ — |
| 1303 - Ambulance Total | 2,451,610 | \$ 2,427,448 | \$ 2,251,792 |
| 1304 - Fire Suppression | | | |
| 100 - General | | | |
| 6A - Salaries & Wages | 7,045,994 | \$ 8,240,901 | \$ 8,220,865 |
| 6B - Employee Benefits | 2,840,435 | \$ 3,203,755 | \$ 3,294,950 |
| 6C - Staff Development | — | \$ — | \$ — |
| 6D - Repair/Maint/Util | 424,468 | \$ 351,313 | \$ 376,359 |
| 6E - Contractual Svcs | 160,247 | \$ 245,643 | \$ 295,566 |

Recommended Expenditure Budget Report by Activity & Funding Source

13 - FIRE

| Fund/Activity | FY24 | FY25 | FY26 |
|--------------------------------------|---------------------------|---------------------------|----------------------------|
| | Actual Expense | Adopted Budget | Recomm'd Budget |
| 6F - Commodities | 249,591 | \$ 345,112 | \$ 285,201 |
| 6G - Capital Outlay | 12,170 | \$ 244,850 | \$ 167,950 |
| 1304 - Fire Suppression Total | 10,732,903 | \$ 12,631,574 | \$ 12,640,891 |
| 1305 - Fire Prevention | | | |
| 100 - General | | | |
| 6A - Salaries & Wages | 234,176 | \$ 336,232 | \$ 230,362 |
| 6B - Employee Benefits | 83,177 | \$ 118,482 | \$ 78,003 |
| 6C - Staff Development | 6,165 | 6,920 | 1,973 |
| 6D - Repair/Maint/Util | 13,019 | 7,903 | 10,935 |
| 6E - Contractual Svcs | 49,435 | 99,745 | 126,522 |
| 6F - Commodities | 1,359 | 7,500 | 7,500 |
| 6G - Capital Outlay | — | 20,000 | — |
| 1305 - Fire Prevention Total | 387,331 | 596,782 | 455,295 |
| 1350 - Grants | | | |
| 100 - General | | | |
| 6A - Salaries & Wages | — | — | — |
| 6B - Employee Benefits | — | — | — |
| 6C - Staff Development | — | — | — |
| 6E - Contractual Svcs | — | — | — |
| 6F - Commodities | — | — | — |
| 1350 - Grants Total | 0 | 0 | 0 |
| 1380 - Debt Service | | | |
| 200 - Debt Service | | | |
| 6E - Contractual Svcs | — | — | — |
| 6H - Debt Service | 398,503 | 555,356 | 908,244 |
| 1380 - Debt Service Total | 398,503 | 555,356 | 908,244 |
| 1399 - Pcard Clearing | | | |
| 100 - General | | | |
| 6F - Commodities | — | — | — |
| 1399 - Pcard Clearing Total | 0 | 0 | 0 |
| FIRE TOTAL | 15,023,078 | 17,423,325 | 17,862,495 |

CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

13 FIRE DEPARTMENT

| FD | JC | WP-GR | JOB CLASS | FY 2026 | |
|---|------|-------------|---------------------------|---------------|---------------------|
| | | | | FTE | BUDGET |
| 60100 Full Time Employee Expense | | | | | |
| 100 | 2270 | GE-46F | FIRE CHIEF | 1.00 | \$ 182,512 |
| 100 | 2265 | GE-44F | DEPUTY FIRE CHIEF | 1.00 | \$ 147,693 |
| 100 | 6520 | GE-14 | FIRE PREVENTION INSPECT | 1.00 | \$ 94,226 |
| 100 | 2255 | GE-39F | ASSISTANT FIRE CHIEF | 3.00 | \$ 268,796 |
| | | | ASST FIRE CHIEF-TRAINING | | |
| 100 | 2255 | GE-39F (80) | | 1.00 | \$ 129,381 |
| 100 | 2255 | GE-33 | BUREAU CHIEF | 1.00 | \$ 110,340 |
| 100 | 2355 | GE-35 | EMS SUPERVISOR | 1.00 | \$ 112,199 |
| 100 | 2305 | GE36F | ASST FIRE MARSHALL | 1.00 | \$ 118,750 |
| 100 | 5010 | GE-07 | ADMIN SUPPORT PROF | 1.00 | \$ 60,159 |
| 100 | 5255 | GE-09 | LEAD ADMIN SUPPORT PROF | 1.00 | \$ 73,127 |
| 100 | 6515 | F-05 | FIRE CAPTAIN (112 HRS) | 8.00 | \$ 811,803 |
| 100 | 6505 | F-04 | FIRE LIEUTENANT (112 HRS) | 15.00 | \$ 1,446,749 |
| | | | AMBULANCE MEDICAL | | |
| 100 | 6555 | F-03 | OFFICER | 4.00 | \$ 340,676 |
| 100 | 6625 | F-02 | FIRE EQUIPMENT OPERATOR | 24.00 | \$ 2,076,791 |
| 100 | 6605 | F-01 | FIREFIGHTER | 41.00 | \$ 3,027,701 |
| TOTAL FULL TIME EMPLOYEES | | | | 104.00 | \$ 9,000,903 |
| 60300 Seasonal Employee Expense | | | | | |
| 100 | 6600 | GE-02 | FIRE INTERN | 0.16 | \$ 5,183 |
| TOTAL SEASONAL EMPLOYEES | | | | 0.16 | \$ 5,183 |
| TOTAL FIRE DEPT. | | | | 104.16 | \$ 9,006,086 |

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

| ACCT | FD | JC | WP-GR | POSITION CLASS | FY 2026 | |
|--|-------|-----|-------|--------------------------------------|---------|--------------|
| | | | | | FTE | BUDGET |
| Fire Administration - Full-Time | | | | | | |
| 1301 | 60100 | 100 | 5010 | GE-07 PROF | 1.00 | \$ 60,159 |
| | | | | ADMIN SUPPORT | | |
| 1301 | 60100 | 100 | 5255 | GE-09 SUPPORT PROF | 1.00 | \$ 73,127 |
| | | | | LEAD ADMIN | | |
| 1301 | 60100 | 100 | 2265 | GE-44F DEPUTY FIRE CHIEF | 1.00 | \$ 147,693 |
| | | | | | | |
| 1301 | 60100 | 100 | 2270 | GE-46F FIRE CHIEF | 1.00 | \$ 182,512 |
| | | | | | | |
| | | | | Total | 4.00 | \$ 463,491 |
| Fire Administration - Seasonal | | | | | | |
| 1301 | 60300 | 100 | 6600 | GE-02 FIRE INTERN | 0.16 | \$ 5,183 |
| | | | | | | |
| | | | | Total | 0.16 | \$ 5,183 |
| Fire Suppression - Full-Time | | | | | | |
| 1304 | 60100 | 100 | 6625 | F-02 FIRE EQUIPMENT OPERATOR | 24.00 | \$ 2,076,791 |
| | | | | | | |
| 1304 | 60100 | 100 | 6515 | F-05 FIRE CAPTAIN (112 HRS) | 7.00 | \$ 720,102 |
| | | | | | | |
| 1304 | 60100 | 100 | 2255 | GE-39F ASSISTANT FIRE CHIEF | 3.00 | \$ 268,796 |
| | | | | | | |
| 1304 | 60100 | 100 | 6605 | F-01 FIREFIGHTER | 41.00 | \$ 3,027,701 |
| | | | | | | |
| 1304 | 60100 | 100 | 6505 | F-04 FIRE LIEUTENANT (112 HRS) | 14.00 | \$ 1,356,566 |
| | | | | | | |
| | | | | Total | 89.00 | \$ 7,449,956 |
| Fire Prevention - Full-Time | | | | | | |
| 1305 | 60100 | 100 | 6520 | GE-14 FIRE PREVENTION INSPECT | 1.00 | \$ 94,226 |
| | | | | | | |
| 1305 | 60100 | 100 | 2305 | GE36F ASST FIRE MARSHALL | 1.00 | \$ 118,750 |
| | | | | | | |
| | | | | Total | 2.00 | \$ 212,976 |
| Fire Training - Full-Time | | | | | | |
| 1302 | 60100 | 100 | 2255 | ASST FIRE CHIEF-GE-39F TRAINING (80) | 1.00 | \$ 129,381 |
| | | | | | | |
| | | | | Total | 2.00 | \$ 221,082 |
| Ambulance | | | | | | |
| 1303 | 60100 | 100 | 2355 | GE-35 FIRE SUPERVISOR | 1.00 | \$ 112,199 |
| | | | | | | |
| 1303 | 60100 | 100 | 6505 | F-04 FIRE LIEUTENANT (112 HRS) | 1.00 | \$ 90,183 |

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

| ACCT | FD | JC | WP-GR | POSITION CLASS | FY 2026 | |
|------------------------------|-------|-----|-------|---------------------------------|---------------|--------------------|
| | | | | | FTE | BUDGET |
| 1303 | 60100 | 100 | 2255 | GE-33 BUREAU CHIEF AMBULANCE | 1.00 | \$ 110,340 |
| 1303 | 60100 | 100 | 6555 | F-03 MEDICAL OFFICER | 4.00 | \$ 340,676 |
| | | | | Total | 7.00 | \$ 653,398 |
| TOTAL FIRE DEPARTMENT | | | | | 103.66 | \$8,960,236 |

| Capital Improvement Projects by Department/Division | | | | | | |
|---|-----------------------------------|--------------|------|---------|----------------------------|----------------|
| FIRE DEPARTMENT | | | | | | |
| Project Number | Capital Improvement Project Title | Department | Fund | Account | FY26 Recomm'd Budget | |
| 1315000002 | Outdoor Warning Siren Service | Fire | 304 | 67270 | 53,060 | |
| 1315000007 | Station 6 Roof/tuck repairs | Fire | 304 | 64075 | 25,000 | |
| 1315000025 | Fire Department Bunk Room Remodel | Fire | 304 | 64075 | 75,000 | |
| 1315000033 | Portable Radio Replacements | Fire | 304 | 65045 | 348,000 | |
| FIRE DEPARTMENT | | TOTAL | | | | 501,060 |

| PRGRM /DEPT | PROJECT DESCRIPTION | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | TOTAL | PAGE |
|------------------------|--|-------------------|---------------------|---------------------|-------------|---------------------|---------------------|------|
| FIRE DEPARTMENT | | | | | | | | |
| Public Safety | | | | | | | | |
| | Bunk Room Remodel | \$ 75,000 | \$ 600,000 | \$ 500,000 | \$ — | \$ — | \$ 1,175,000 | 1 |
| | Outdoor Warning Siren Repair/ Replace | \$ 53,060 | \$ 54,000 | \$ — | \$ — | \$ — | \$ 107,060 | 3 |
| | Fire Station Expansion | \$ — | \$ — | \$ — | \$ — | \$ 500,900 | \$ 500,900 | 4 |
| | 2027 Fire Engine Replacement (1907) | \$ — | \$ 900,000 | \$ — | \$ — | \$ — | \$ 900,000 | 6 |
| | 2027 Ambulance Replacement (1914) | \$ — | \$ 450,000 | \$ — | \$ — | \$ — | \$ 450,000 | 7 |
| | 2028 Fire Engine Replacement (1905) | \$ — | \$ — | \$ 950,000 | \$ — | \$ — | \$ 950,000 | 8 |
| | Portable Radio Replacements | \$ 348,000 | \$ 490,000 | \$ — | \$ — | \$ — | \$ 838,000 | 9 |
| | Elevator at Fire Headquarters | \$ — | \$ — | \$ — | \$ — | \$ 50,000 | \$ 50,000 | 10 |
| | 2030 Fire Engine Replacement (1910) | \$ — | \$ — | \$ — | \$ — | \$ 1,288,408 | \$ 1,288,408 | 12 |
| | 2030 Ambulance Replacement (1915) | \$ — | \$ — | \$ — | \$ — | \$ 575,000 | \$ 575,000 | 13 |
| | Fire Station 6 Roof Replacement | \$ 25,000 | \$ 300,000 | \$ — | \$ — | \$ — | \$ 325,000 | 14 |
| | TOTAL | \$ 501,060 | \$ 2,794,000 | \$ 1,450,000 | \$ — | \$ 2,414,308 | \$ 7,159,368 | |