

# **Fire**

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## FIRE DEPARTMENT

<b>Budget Highlights</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Requested</b>	<b>% Change From FY 2020 Budget</b>
<u>Expenses</u>				
Employee Expense	9,990,868	9,972,238	10,447,536	4.8 %
Supplies and Services	932,482	987,871	1,039,465	5.2 %
Machinery and Equipment	144,936	188,150	329,950	75.4 %
Debt Service	178,774	222,273	197,214	(11.3)%
Total Expenses	11,247,060	11,370,532	12,014,165	5.7 %
<u>Resources</u>				
Operating Revenue	1,245,248	1,569,203	1,281,601	(18.3)%
Sales Tax Abated Debt	47,667	133,992	109,332	(18.4)%
Total Resources	1,292,915	1,703,195	1,390,933	(18.3)%
Property Tax Support	9,954,145	9,667,337	10,623,232	955,895
Percent Increase (Decrease)				9.9 %
<b>Personnel - Authorized FTE</b>	<b>90.16</b>	<b>91.16</b>	<b>92.16</b>	

### Improvement Package Summary

#### **1 of 10**

This improvement request is for the addition of one firefighter position related to the Fire Station Expansion. This position is the second year of a five-year effort to increase the number of positions in anticipation of staffing additional fire and/or ambulance units. The position will increase the number of days where staffing is above minimum and also reduce the use of overtime during the build-up period before a fire station is built. This request supports the City Council goal of Vibrant Community, Healthy and Safe.

Related Cost:	\$ 87,713 Tax Funds	Recurring	<b>Recommend - Yes</b>
Property Tax Impact:	\$ 0.0345	0.33%	
Activity:	Fire Training		

#### **2 of 10**

This improvement request is for implementation of an Employee Health and Wellness Program. A Request for Proposals (RFP) would be developed to select a provider to implement the program. The request funds occupational health services that include: health risk analysis, fluid sampling and biometrics, EKG, and physical exams in year one. The second year would include all above services plus a work performance evaluation. In FY 2022 and beyond the annual cost would be \$35,500 so all services can be repeated each year. This request seeks to reduce acute and chronic illnesses and injury, reducing the occurrence of lost-day injuries and illness. The program also is expected to address mental and emotional health of employees and follows the recommendations of the Occupational Safety and Health Administration (OSHA) and the National Fire Protection Association (NFPA). The services requested are designed specifically for firefighters and address unique health issues such as exposure to hazardous substances and occupational injury prevention. In addition, the requested program addresses each individual with a personalized health report and improvement plan. The requested program is supported by the employee union and endorsed by both the International Association of Firefighters and the International Association of Fire Chiefs. This request supports the City Council goal Vibrant Community: Healthy and Safe and Financially Responsible, High-Performance City Organization: Sustainable, Equitable, and Effective Service Delivery.

Related Cost:	<u>\$ 31,000</u>	Tax Funds	Recurring	<b>Recommend - No</b>
Related Cost Savings:	<u>\$ 4,680</u>	Tax Funds	Recurring	
Total Cost:	<u><u>\$ 26,320</u></u>			
Property Tax Impact:	<u>\$ 0.0104</u>	0.10%		
Activity:	Fire Training (Expense), Fire Suppression (Cost Savings)			

### 3 of 10

This improvement request is for costs associated with attending conferences related to the accreditation process. The requested amount includes estimated conference and travel costs for two employees. The department is pursuing accreditation through the Commission on Fire Accreditation International. Attending the conferences will enhance the department's ability to be successful in this endeavor. This request supports the City Council goal Financially Responsible, High-Performance City Organization: Sustainable, Equitable, and Effective Service Delivery.

Related Cost:	<u>\$ 2,000</u>	Tax Funds	Recurring	<b>Recommend - Yes</b>
Property Tax Impact:	<u>\$ 0.0008</u>	0.01%		
Activity:	Fire Administration			

### 4 of 10

This improvement request is for a powerload cot lifting device for the fourth ambulance. Only one ambulance is not equipped with this device which lifts the ambulance cot (with patient) into and out of the vehicle. The device has been successful in reducing employee injury rates and providing safer transport of ambulance patients. This ambulance will remain in the fleet for several more years and the powerload device can be transferred to a new ambulance at trade-in time. This project supports the City Council goal Vibrant Community, Healthy and Safe.

Related Cost:	<u>\$ 28,000</u>	Tax Funds	Non-Recurring	<b>Recommend - Yes</b>
Property Tax Impact:	<u>\$ 0.011</u>	0.11%		
Activity:	Ambulance			

### 5 of 10

This improvement request is for the addition of patient positioning devices that work in conjunction with automated CPR devices. The request would purchase four devices (one for each ambulance) for use during cardiac arrest/CPR incidents. Based on the latest research and practices for patient care in cardiac arrest events, this device provides a controlled "heads up" position of the patient during mechanical CPR administration. The use of such devices improves patient outcomes by reducing intracranial pressure while increasing blood flow to the brain and vital organs. This request supports the City Council goals Vibrant Community: Healthy and Safe.

Related Cost:	<u>\$ 24,000</u>	Tax Funds	Non-Recurring	<b>Recommend - Yes</b>
Property Tax Impact:	<u>\$ 0.0094</u>	0.09%		
Activity:	Ambulance			

### 6 of 10

This improvement request is for a license for the Fire Department to access the city fleet maintenance program (Collective Fleet). This will allow the Fire Department to monitor repairs and scheduled maintenance of Fire Department vehicles in the Public Works Fleet Maintenance system. This request would replace paper reports and emails as the primary form of requesting repair services. The access also allows fire personnel to preview upcoming scheduled maintenance to better direct day-to-day service delivery and emergency vehicle availability. This project includes an annual software maintenance cost of \$500 beginning in FY 2022. This project supports the City Council goal Financially Responsible, High-Performance City Organization: Sustainable, Equitable, and Effective Service Delivery.

Related Cost: \$ 1,500 Tax Funds Recurring **Recommend - Yes**  
Total Cost: \$ 1,500  
Property Tax Impact: \$ 0.0006 0.01%  
Activity: Fire Administration

## 7 of 10

This improvement request is for a software program to schedule firefighting personnel and assist in staffing documentation and record keeping. Selected program will integrate with the current reporting system and dispatch program to provide automatic upload of vehicle staffing from the schedule. This provides accuracy in reports while also reducing the report completion time. Day-to-day staffing is better organized and tracked with improved ability to document leave and work trade events. This project includes an annual software maintenance cost of \$500 beginning in FY 2022. This request supports the City Council goal Financially Responsible, High-Performance City Organization: Sustainable, Equitable, and Effective Service Delivery.

Related Cost: \$ 5,000 Tax Funds Non-Recurring **Recommend - Yes**  
Related Cost: \$ 500 Tax Funds Recurring  
Total Cost: \$ 5,000  
Property Tax Impact: \$ 0.002 0.02%  
Activity: Fire Suppression

## 8 of 10

This improvement request is for installation of a mezzanine above a portion of the apparatus parking area inside Fire Headquarters. Due to the need to maintain various supplies and spare equipment, storage space is currently insufficient at Fire Headquarters. Fire Headquarters is land-locked and using a mezzanine would be a cost-effective way to add storage space. The request would create an expanded metal mezzanine over a portion of the apparatus floor allowing for storage of small items such as hazardous materials supplies, chemical suits, firefighting foam concentrate, and spare firefighting tools. It would also expand the area available to store fire protective clothing. Due to high ceilings, the mezzanine would allow for apparatus to still be parked below without loss of functionality. This request supports the City Council goal Financially Responsible, High-Performance City Organization: Sustainable, Equitable, and Effective Service Delivery.

Related Cost: \$ 28,000 Tax Funds Non-Recurring **Recommend - No**  
Property Tax Impact: \$ 0.011 0.11%  
Activity: Fire Suppression

## 9 of 10

This improvement request is for upgrade of the small SUV used by the Assistant Fire Marshal to a crew cab pickup truck. The current vehicle has been approved for replacement in FY21. The department has identified a need to separate soiled protective gear and investigation tools and evidence from the passenger compartment of the vehicle, which is not possible in a small SUV. This vehicle is also used to transport the large cases containing props for public education (hazard house and fire extinguisher prop). However, the current small SUV is unable to hold the large transport cases holding these devices. The vehicle is also designated for use for out-of-town travel to schools and conferences, therefore the ability to transport four employees and their respective fire gear and luggage is desirable. This request supports the City Council goal Vibrant Community, Healthy and Safe.

Related Cost: \$ 3,000 Tax Funds Non-Recurring **Recommend - No**  
Property Tax Impact: \$ 0.0012 0.01%  
Activity: Fire Prevention

## 10 of 10

This improvement request is for adding a second drone (unmanned aerial vehicle) to the Fire Department compliment. This request would provide a drone with the ability to operate with both a regular camera and infrared camera simultaneously. The current unit is not capable of this, and must be returned to base to switch out cameras. The ability to use both is ideal for night operations and hazardous materials incidents. The flying time is improved with a new drone and a second allows for distribution of this equipment within the city, thereby reducing deployment logistics and time. This request supports the City Council goal Vibrant Community: Healthy and Safe.

Related Cost: \$ 6,000 Tax Funds Non-Recurring **Recommend - No**  
 Property Tax Impact: \$ 0.0024 0.02%  
 Activity: Ambulance and Fire Training

### Significant Line Items

#### **Employee Expense**

1. FY 2021 employee expense reflects a 1.5% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged from FY 2020. The employee contribution of 6.29% is unchanged from FY 2020.
3. Fire and Police Retirement rates in FY 2021 increased from 24.41% to 25.31% or increase of 3.69%; a cost of \$60,471.

The history of the change in rates is as follows:

Fiscal Year	Previous Rate	New Rate	% Change	\$ Change
2011	17.00%	19.90%	17.06%	\$ 166,238
2012	19.90%	24.76%	24.42%	\$ 279,685
2013	24.76%	26.12%	5.49%	\$ 79,641
2014	26.12%	30.12%	15.31%	\$ 288,363
2015	30.12%	30.41%	0.96%	\$ 29,399
2016	30.41%	27.77%	(8.68)%	\$ (149,604)
2017	27.77%	25.92%	(6.66)%	\$ (75,018)
2018	25.92%	25.68%	(0.93)%	\$ (3,696)
2019	25.68%	26.02%	1.32%	\$ 68,432
2020	26.02%	24.41%	(6.19)%	\$ (64,866)
2021	24.41%	25.31%	3.69%	\$ 60,471

4. The City portion of health insurance expense is increased from \$921 in FY 2020 to \$1,013 in FY 2021 per month per contract which results in an annual cost increase of \$144,940 or 11.26%.
5. Insurance Premiums increased from \$14,089 in FY 2020 to \$14,371 in FY 2021. This line item is the Fire stop loss insurance premium which is an ineligible expense under the worker's compensation reserve.
6. Retiree Five-Year Sick leave payout expense decreased from \$71,474 in FY 2020 to \$55,921 in FY 2021.

7. 50% Sick Leave Payout increased from \$0 in FY 2020 to 28,819 in FY 2021 based on FY 2020 actual to-date. Effective July 1, 2019, employees over the sick leave cap can convert 50% of the sick leave over the cap to vacation or be paid out.
8. Police/Fire Injuries increased from \$106,878 in FY 2020 to \$118,279 in FY 2021 based on a ten-year average.
9. Overtime is increased from \$139,544 in FY 2020 to \$145,744 in FY 2021. FY 2019 actual was \$204,273.
10. Overtime - CPAT training is unchanged from \$6,500 in FY 2020 to \$6,500 in FY 2021. FY 2019 actual was \$5,749 because there was not an entrance exam in Fiscal Year 2018.

## **Supplies & Services**

11. Uniform Purchases decreased from \$88,020 in FY 2020 to \$83,000 in FY 2021. FY 2021 replacements include new uniform purchases for five new hires and replacement of boots and helmets (10 years old). In addition, this line item includes funding for third-party testing for degradation of existing gear.
12. Education and Training increased from \$76,221 in FY 2020 to \$84,892 in FY 2021. Fire Administration decreased \$4,000 due to a one-time FY 2020 expense of Dale Carnegie training for two new command staff. Fire Training increased \$14,050 which is related to transferring three trainings from the Ambulance line item which include GEMS EMS, Cardiac Arrest Training Conference, and Iowa-Wisconsin EMS Conference for four members (\$3,280). Ambulance decreased \$3,930 due to transferring some training expenses to the Fire Training line item.
13. Motor Vehicle Fuel increased from \$46,516 in FY 2020 to \$53,582 in FY 2021 based on FY 2019 actual of \$54,219.
14. Motor Vehicle Maintenance increased from \$181,596 in FY 2020 to \$190,379 in FY 2021 based on FY 2019 actual of \$193,567.
15. Software License Expense decreased from \$73,697 in FY 2020 to \$66,952 in FY 2021. The decrease is related finishing implementation of the new public address (PA) automated "911" and finalizing the annual software maintenance cost and elimination of the Firehouse CAD interface.
16. General Liability Insurance decreased from \$78,390 in FY 2020 to \$77,579 in FY 2021 based on FY 2020.
17. Electricity Utility Expense increased from \$46,397 in FY 2020 to \$60,173 in FY 2021 based on FY 2019 actual of \$55,715 plus 8%.
18. Bill Collection Services decreased from \$62,497 in FY 2020 to \$58,141 in FY 2021 based on FY 2019 actual. This line item represents the Life Quest billing service for Ambulance.
19. Motor Vehicle Maintenance Outsourced decreased from \$64,502 in FY 2020 to \$57,233 in FY 2021 based on a three-year average less one-time major repairs.
20. Ambulance Medical Supplies increased from \$49,356 in FY 2020 to \$51,208 in FY 2021 based on FY 2019 actual plus 10%. This line item represents medical supplies for four ambulances.

21. Property Maintenance increased from \$27,500 in FY 2020 to \$37,750 in FY 2021. This increase is related to additional FY21 items which include Station 3 sidewalk repair (\$3,250), Station 2 door seal replacements (\$1,000), and HQ plumbing fixture replacements (\$1,500).

22. Data Processing Equipment Maintenance Contracts increased from \$34,516 in FY 2020 to \$35,944 in FY 2021 based on FY 2019 actual of \$35,164 plus 4%.

## Machinery & Equipment

23. Equipment replacement items include (\$329,950):

<u>Fire Administration</u>	
Smartphone	\$ 350
<u>Fire Training</u>	
Smart Phone	\$ 350
<u>Fire Suppression</u>	
Confined Space Equipment	\$ 2,100
Furniture (Beds, Chairs)	\$ 14,450
Technical Rescue Truck	\$ 45,000
Brush Truck	\$ 35,000
Saws (2)	\$ 3,000
Weed Whips/Sickle Bar	\$ 300
Mowing Equipment	\$ 500
Snow Blower	\$ 600
Vehicle Extraction Cutter/Spreader	\$ 33,000
HAZMAT Respiratory Gear	\$ 13,100
Hose	\$ 7,500
Thermal Imaging Cameras (2)	\$ 16,000
Gas Powered Blower	\$ 3,000
<u>Fire Prevention</u>	
Smartphone (2)	\$ 700
FMO Pickup	\$ 35,000
<u>Ambulance</u>	
Ambulance Stair Chairs	\$ 56,000
EMS Diagnostic Tools (2)	\$ 1,200
Backboards	\$ 900
EMS Bags	\$ 500
EMS Laboratory Equipment	\$ 400
527 EMS SUV	\$ 32,000
<b>Recommended Improvement Packages</b>	\$ 29,000
<b>Total Equipment</b>	<b>\$ 329,950</b>

## Debt Service

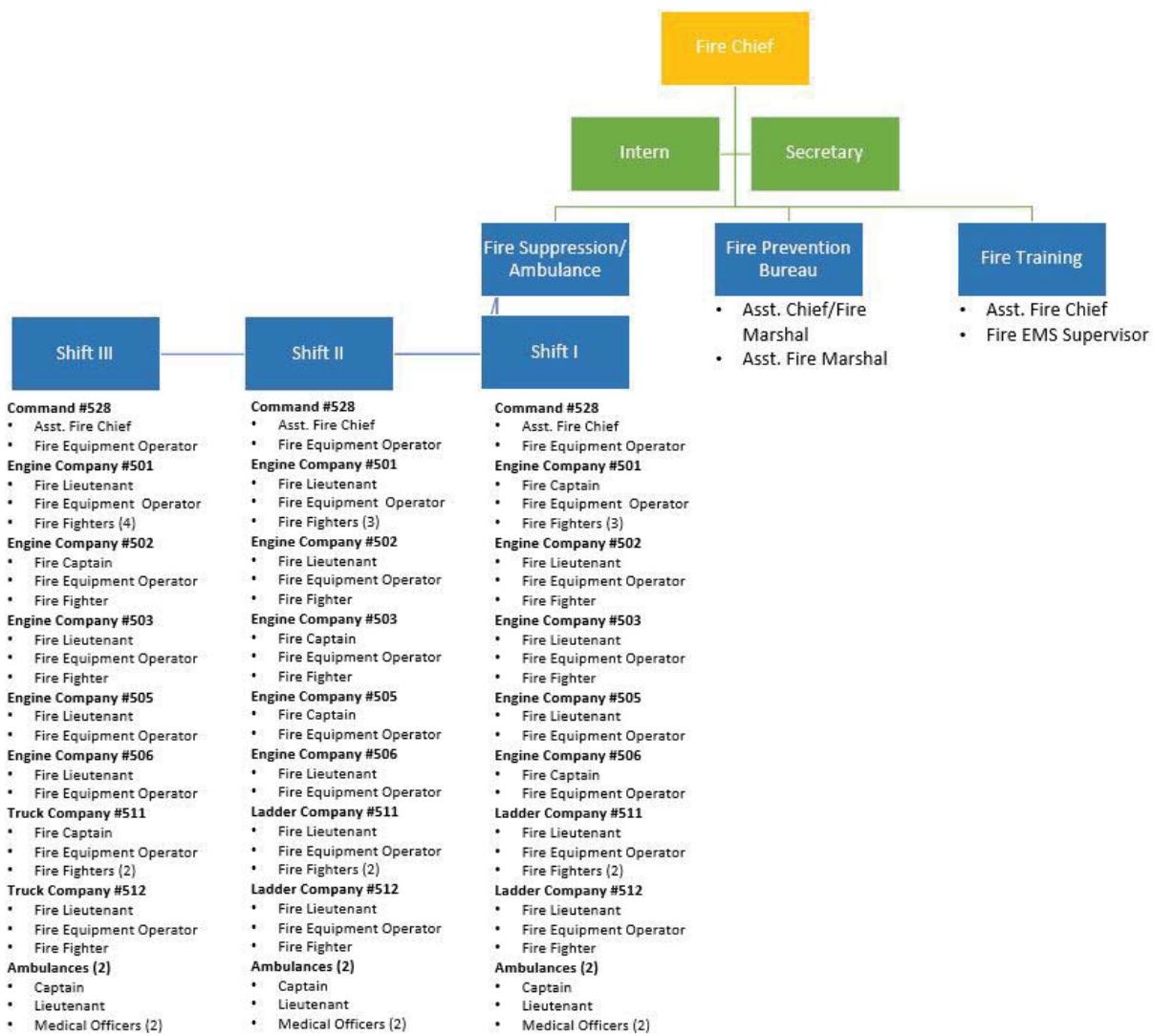
24. FY 2021 Annual Debt Service Payments are as follows (\$197,214):

Amount	Debt Series	Source	Purpose	Final Payment	Call Date
\$ 87,882	2017A G.O.	Tax Levy	Pumper Truck	2029	2025
\$ 20,443	2019C G.O.	General Fund	Station #4/Pumper Truck	2027	2026
\$ 33,605	2014B G.O.	Sales Tax 20%	Fire Improvements	2034	2021
\$ 20,550	2017B G.O.	Sales Tax 20%	Ambulance Replacement	2028	2025
\$ 13,466	2019A G.O.	Sales Tax 20%	Quick Response Pumper	2039	2026
\$ 16,694	Planned 2020	Sales Tax 20%	Pumper Truck	2040	
\$ 4,574	Planned 2020	Sales Tax 20%	HVAC Headquarters	2040	
<u>\$ 197,214</u>	<u>Total Fire Annual Debt Service</u>				

## Revenue

25. County Share of HAZMAT team support decreased from \$74,290 in FY 2020 to \$72,387 in FY 2021. FY 2019 actual was \$79,677. Funding represents one-third of the cost for consumable equipment and one-third of one-third of labor costs for six positions.

26. Ambulance Fees decreased from \$1,457,685 in FY 2020 (\$245 per call) to \$1,177,685 in FY 2021 (\$265 per call). FY 2019 Actual was \$1,104,932. In FY 2020, \$216,837 was added for Ground Emergency Medical Transport (GEMT) and FY 2021 GEMT payment is projected to be \$227,629. GEMT is a federally-funded supplement to state Medicaid payments to EMS providers transporting Medicaid patients (there will also be some retroactive payments that as of yet undetermined). The projection is also based on call volume and average pay back. Ambulance calls decreased from 4,924 in FY 2020 to 4,800 calls in FY 2021. It is projected that more patients will be paying with Medicaid and Medicare which pay below the standard rate.



# FIRE DEPARTMENT

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

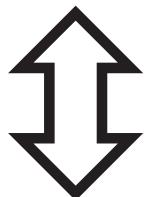


## SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

**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.



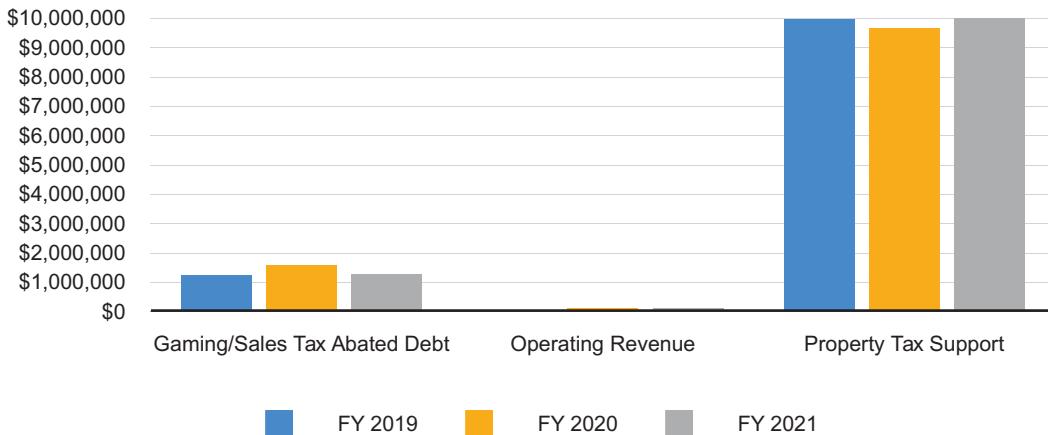
### Partnerships

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

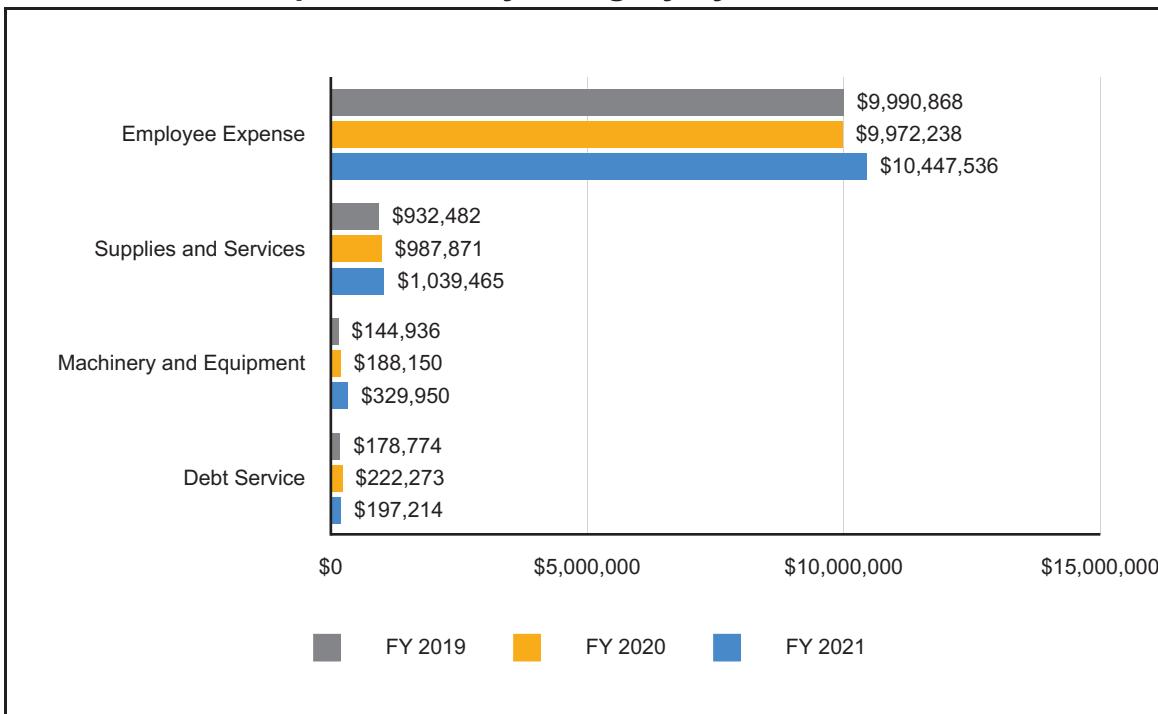
	FY 2019	FY 2020	FY 2021
Full-Time Equivalent	90.16	91.16	92.16

## Revenue and Property Tax Support



The Fire Department is supported by 92.16 full-time equivalent employees, which accounts for 87.0% of the department expense as seen below. Overall, the department's expenses are expected to increase by 5.66% in FY 2021 compared to FY 2020.

## Expenditures by Category by Fiscal Year



# FIRE DEPARTMENT

## Fire Administration

### Mission & Services

Fire Administration is responsible for developing 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 2019 Actual	FY 2020 Budget	FY 2021 Requested
Expenditures	\$518,024	\$510,762	\$543,575
Resources	\$21,341	\$8,254	\$6,859

Administration Position Summary	
	FY 2021
Fire Chief	1.00
Intern	0.16
Secretary	1.00
<b>Total FT Equivalent Employees</b>	<b>2.16</b>

### Performance Measures

#### City Council Goal: Robust Local Economy

Performance Measure (KPI)	Target	FY18 Actual	FY19 Actual	FY20 Estimate	Performance Indicator
<b>1 Activity Objective: Recruit a diverse workforce that represents the members of the community.</b>					
# of students provided ride-a-long and job-shadow opportunities	6	3	9	8	
# of career day events and presentations conducted	5	5	7	8	

#### City Council goal: Vibrant Community - Healthy and Safe

<b>2 Activity Objective: Continue to implement industry best practices to improve total response time.</b>					
Fire Suppression: minutes/seconds of first unit to scene within 911 call pickup (90th Percentile)	6:20	8:12	7:30	7:30	
EMS: minutes/seconds of first unit to scene within 911 call pickup (90th Percentile)	6:20	7:16	7:31	7:35	

#### City Council Goal: Financially Responsible, High Performance Organization

#### 3 Activity Objective: Maintain a reliable fleet to respond to calls for service

# miles placed on Ladder Trucks	< 8,000+ Annually	6,445	7,831	7,500	
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# FIRE DEPARTMENT

## Training

### Mission & Services

The training activity provides relevant training to the members of the fire department in all disciplines of our response to assure excellent skill levels are maintained. In addition to member training this activity is also responsible for testing of apparatus pumps, hose, and ladders. Training oversees promotional testing, entrance examinations, company training, and the new member training academy. The training officer also serves as the department safety officer, and hazardous materials response coordinator and provides training to other city department employees.

Training Funding Summary			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested
Expenditures	\$203,421	\$214,097	\$218,847
Resources	\$79,677	\$—	\$—

Training Position Summary	
	FY 2021
Assistant Fire Chief	1.00
Total FT Equivalent Employee	1.00

### Performance Measures

#### City Council Goal: Financially Responsible, High Performance Organization

	Performance Measure (KPI)	Target	FY18 Actual	FY19 Actual	FY20 Estimate	Performance Indicator
1	Activity Objective: Identify training needs and schedule appropriately for personnel; including training for high-risk, low-frequency events.					
	# of personnel completing 4-hour hands-on Rescue Task Force Training with Police	45	21	29	40	
	# of personnel with Blue Card incident command training	24	6	11	14	

# FIRE DEPARTMENT

## Emergency Medical Services (Ambulance)

### Mission & Services

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 first arriving fire engine staffed with a paramedic.

Emergency Medical Services Funding Summary			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested
Expenditures	\$1,659,696	\$1,738,607	\$1,858,261
Resources	\$1,123,677	\$1,476,829	\$1,191,695

Emergency Medical Services Position Summary	
	FY 2021
Ambulance Medical Officer	6.00
Fire Captain	2.00
Fire Lieutenant	4.00
EMS Supervisor	1.00
<b>Total FT Equivalent Employees</b>	<b>13.00</b>

### Performance Measures

City Council Goal: Vibrant Community - Healthy & Safe						
	Performance Measure (KPI)	Target	FY18 Actual	FY19 Actual	FY20 Estimate	Performance Indicator
<b>1</b>	<b>Activity Objective: Provide advanced emergency care as quickly as possible while reducing on-scene times for ambulances</b>					
	% of identified patients receiving stroke exam	>65%	77%	93%	90%	
	% of identified patients receiving 12-lead ECG	>77.4%	92%	93%	90%	
<b>2</b>	<b>Activity Objective: Maintain cardiac survival rate above American Heart Association national average (10.8%)</b>					
	% of cardiac arrest incidents in which bystander CPR was performed	>33%	34%	55%	40%	
	% of cardiac arrest survival rate	> 10.8%	13.56%	16.18%	20%	

# FIRE DEPARTMENT

## Fire Suppression

### Mission & Services

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 hydrant maintenance, personnel training and maintains/cleans all buildings, vehicles and equipment assigned. The activity is provided from 6 fire station locations using 19 vehicles and 73 personnel to maintain 24 hour per day availability.

Fire Suppression Funding Summary			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested
Expenditures	\$8,375,946	\$8,366,048	\$8,853,958
Resources	\$10,352	\$80,290	\$78,387

Fire Suppression Position Summary	
	FY 2021
Assistant Fire Chief	3.00
Fire Captain	7.00
Fire Equipment Operator	24.00
Fire Lieutenant	14.00
Firefighter	26.00
<b>Total FT Equivalent Employees</b>	<b>74.00</b>

### Performance Measures

#### City Council Goal: Vibrant Community - Healthy & Safe

	Performance Measure (KPI)	Target	FY18 Actual	FY19 Actual	FY20 Estimate	Performance Indicator
1	<b>Activity Objective: Control fires while still small, keeping property damage to a minimum for property owners</b>					
	% of structure fires controlled within the room-of-origin	65% +	86%	79%	80%	
	Moderate-Risk Effective Response Force (ERF) arrival time from 911 call pick up (90th Percentile)	10:20	15:50	14:15	14:00	

# FIRE DEPARTMENT

## Fire Prevention

### Mission & Services

The Fire Prevention Bureau is committed to preventing fires before they occur through community education involving schools, neighborhood associations, civic groups and businesses. Fire prevention is also achieved through safety inspection of 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.

Fire Prevention Funding Summary			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested
Expenditures	\$310,290.21	\$318,745	342,310
Resources	\$10,201	\$3,830	4,660

Fire Prevention Position Summary	
	FY 2021
Fire Marshall	1.00
Assistant Fire Marshall	1.00
<b>Total FT Equivalent Employees</b>	<b>2.00</b>

### Performance Measures

#### City Council Goal: Vibrant Community - Healthy & Safe

	Performance Measure (KPI)	Target	FY18 Actual	FY19 Actual	FY20 Estimate	Performance Indicator
<b>1</b>	<b>Activity Objective: Improve exterior fire escape code compliance.</b>					
	# of completed fire escape inspections	8	7	11	8	
<b>2</b>	<b>Activity Objective: Ensure building safety and fire code enforcement for businesses.</b>					
	# of fire inspections completed annually to maintain a 3-year inspection cycle for businesses	900	1676	1485	1400	
<b>3</b>	<b>Activity Objective: Maintain a robust program to install smoke detectors in targeted occupancies</b>					
	# free smoke detectors installed	400	480	798	500	
	# of households receiving smoke detectors	100	117	179	100	

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## Recommended Operating Revenue Budget - Department Total

### 13 - FIRE DEPARTMENT

Fund	Account	Account Title	FY18 Actual Revenue	FY19 Actual Revenue	FY20 Adopted Budget	FY21 Recomm'd Budget
100	42135	SERVICE STATION LICENSE	1,700	2,760	1,700	2,760
100	42140	BULK PLANT LICENSES	0	0	180	0
100	42245	PERMIT BLASTING	200	200	0	200
<b>42</b>	<b>LICENSES AND PERMITS</b>	<b>- Total</b>	<b>1,900</b>	<b>2,960</b>	<b>1,880</b>	<b>2,960</b>
100	46205	COUNTY SHARE	75,294	79,677	74,290	72,387
<b>46</b>	<b>LOCAL GRANT AND REIMBURSE</b>	<b>- Total</b>	<b>75,294</b>	<b>79,677</b>	<b>74,290</b>	<b>72,387</b>
100	51905	AMBULANCE FEES	1,168,229	1,104,932	1,457,685	1,177,685
<b>51</b>	<b>CHARGES FOR SERVICES</b>	<b>- Total</b>	<b>1,168,229</b>	<b>1,104,932</b>	<b>1,457,685</b>	<b>1,177,685</b>
100	53102	PRIVATE PARTICIPANT	0	2,391	0	0
100	53201	REFUNDS	504	0	0	0
100	53403	IA DISTRICT COURT FINES	45	0	0	0
100	53530	SPECIALIZED SERVICES	24,739	32,005	24,739	20,010
100	53605	MISCELLANEOUS REVENUE	1,563	0	2,795	0
100	53615	DAMAGE CLAIMS	0	1,361	0	0
100	53620	REIMBURSEMENTS-GENERAL	7,143	21,923	7,614	8,559
100	53625	REIMBURSEMENTS-TRAINING	373	0	0	0
<b>53</b>	<b>MISCELLANEOUS</b>	<b>- Total</b>	<b>34,367</b>	<b>57,679</b>	<b>35,148</b>	<b>28,569</b>
100	54106	EQUIPMENT SALES	565	0	200	0
100	54107	VEHICLE SALES	5,406	0	0	0
400	54210	GO BOND PROCEEDS	0	1,885	0	0
400	54220	BOND DISCOUNT	0	85	0	0
<b>54</b>	<b>OTHER FINANCING SOURCES</b>	<b>- Total</b>	<b>5,971</b>	<b>1,970</b>	<b>200</b>	<b>0</b>
400	59100	FR GENERAL	30,064	0	33,549	20,443
400	59350	FR SALES TAX CONSTRUCTION	58,780	45,696	100,443	88,889
<b>59</b>	<b>TRANSFER IN AND INTERNAL</b>	<b>- Total</b>	<b>88,844</b>	<b>45,696</b>	<b>133,992</b>	<b>109,332</b>
<b>FIRE DEPARTMENT</b>			<b>1,374,605</b>	<b>1,292,915</b>	<b>1,703,195</b>	<b>1,390,933</b>

## Recommended Operating Expenditure Budget - Department Total

### 13 - FIRE DEPARTMENT

Fund	Account	Account Title	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY 21 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	6,082,709	6,174,746	6,548,988	6,715,395
100	61030	SEASONAL EMPLOYEES	3,558	3,216	3,564	3,605
100	61050	OVERTIME PAY	246,228	204,273	139,544	145,744
100	61052	OVERTIME - CPAT	4,637	5,749	6,500	6,500
100	61070	HOLIDAY PAY	221,785	226,401	244,066	245,214
100	61091	SICK LEAVE PAYOFF	105,299	100,264	71,474	55,921
100	61092	VACATION PAYOFF	36,756	18,164	0	0
100	61096	50% SICK LEAVE PAYOUT	0	0	0	28,819
100	61310	IPERS	4,456	4,658	5,098	5,109
100	61320	SOCIAL SECURITY	90,029	90,531	99,682	102,367
100	61370	POLICE & FIRE RETIREMENT	1,607,119	1,648,841	1,647,456	1,750,591
100	61410	HEALTH INSURANCE	1,430,989	1,287,900	986,292	1,131,232
100	61411	INSURANCE PREMIUM	0	14,089	14,089	14,371
100	61415	WORKMENS' COMPENSATION	176	151	127	128
100	61416	LIFE INSURANCE	3,732	3,760	3,680	3,680
100	61620	UNIFORM ALLOWANCE	44,541	43,709	48,950	49,500
100	61640	SAFETY EQUIPMENT	59	1,643	1,000	1,000
100	61660	EMPLOYEE PHYSICALS	5,598	7,926	7,650	8,131
100	61665	OTHER MEDICAL COSTS	224,296	38,933	30,000	54,450
100	61670	CIVIL SERVICE PHYSICALS	5,482	8,953	7,200	7,500
100	61675	POLICE/FIRE INJURIES	93,618	106,960	106,878	118,279
<b>61 - WAGES AND BENEFITS</b>			<b>10,211,066</b>	<b>9,990,868</b>	<b>9,972,238</b>	<b>10,447,536</b>
100	62010	OFFICE SUPPLIES	527	584	527	584
100	62011	UNIFORM PURCHASES	16,197	128,054	88,020	83,000
100	62030	POSTAGE AND SHIPPING	1,434	336	1,476	370
100	62034	REPAIR PARTS/SUPPLIES	8,001	6,401	5,300	6,529
100	62051	RADIO BATTERY/REPAIR	798	1,414	2,000	6,000
100	62061	DP EQUIP. MAINT CONTRACTS	26,296	35,164	34,516	35,944
100	62062	JANITORIAL SUPPLIES	0	0	10,500	10,500
100	62090	PRINTING & BINDING	1,033	378	346	405
100	62110	COPYING/REPRODUCTION	1,195	1,315	1,279	1,315
100	62130	LEGAL NOTICES & ADS	3,892	5,802	3,892	5,802
100	62140	PROMOTION	0	0	800	800
100	62170	SUBSCRIPTIONS-BOOKS-MAPS	1,345	1,400	1,775	1,607
100	62190	DUES & MEMBERSHIPS	1,059	835	750	950
100	62204	REFUNDS	0	14,532	0	0
100	62206	PROPERTY INSURANCE	6,416	9,052	10,148	9,505
100	62208	GENERAL LIABILITY INSURAN	71,102	73,884	78,390	77,579
100	62230	COURT COSTS & RECORD FEES	0	1,530	0	765
100	62310	TRAVEL-CONFERENCES	4,177	1,779	14,100	17,600
100	62320	TRAVEL-CITY BUSINESS	0	17	2,160	250
100	62360	EDUCATION & TRAINING	36,695	34,193	76,221	84,892
100	62362	EDUCATION&TRAIN - CPAT	549	100	300	400
100	62411	UTILITY EXP-ELECTRICITY	46,397	55,715	46,397	60,173

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

Fund	Account	Account Title	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY 21 Recomm'd Budget
100	62412	UTILITY EXP-GAS	22,032	23,400	22,032	23,400
100	62421	TELEPHONE	9,288	10,751	9,289	10,751
100	62431	PROPERTY MAINTENANCE	34,957	42,351	27,500	37,750
100	62433	CUSTODIAL SERVICES	1,885	1,905	1,885	1,943
100	62434	HVAC MAINTENANCE	1,603	0	2,600	3,500
100	62436	RENTAL OF SPACE	8,496	7,788	8,976	8,736
100	62511	FUEL, MOTOR VEHICLE	46,515	54,219	46,516	53,582
100	62512	FUEL, OFF ROAD VEHICLE	560	650	560	700
100	62521	MOTOR VEHICLE MAINT.	181,934	193,567	181,596	190,379
100	62522	VEHICLE MAINT., ACCIDENT	163	0	0	0
100	62528	MOTOR VEH. MAINT. OUTSOUR	69,704	29,059	64,502	57,233
100	62611	MACH/EQUIP MAINTENANCE	18,178	7,315	11,000	11,809
100	62614	EQUIP MAINT CONTRACT	1,030	9,138	21,000	28,700
100	62639	LIQUID CO2/O2	5,662	4,854	5,945	6,000
100	62642	FOOD PRODUCTS	73	183	250	250
100	62648	AMBULANCE MED SUPPLIES	47,918	46,553	49,356	51,208
100	62649	BEVERAGE/ICE	191	215	191	250
100	62663	SOFTWARE LICENSE EXP	45,107	58,273	73,697	66,952
100	62666	CREDIT CARD CHARGE	0	666	0	666
100	62667	DATA SERVICES	2,036	2,570	5,275	3,840
100	62668	PROGRAM EQUIP/SUPPLIES	59	2,685	200	2,685
100	62696	OUTSIDE COLLECTOR EXPENSE	0	1,913	0	1,913
100	62716	CONSULTANT SERVICES	0	0	7,500	7,500
100	62725	BILL COLLECTION SERVICES	62,497	58,141	62,497	58,141
100	62730	HAZARD SPILL CLEAN-UP	2,128	2,522	3,207	3,207
400	62731	MISCELLANEOUS SERVICES	0	910	0	0
100	62732	TEMP HELP/CONTRACT SERV.	0	372	3,400	3,400
<b>62 - SUPPLIES AND SERVICES</b>			<b>789,126</b>	<b>932,482</b>	<b>987,871</b>	<b>1,039,465</b>
100	71118	PROJECTOR/CAMERA	0	0	17,000	0
100	71120	PERIPHERALS, COMPUTER	3,094	0	0	0
100	71123	SOFTWARE	14,075	0	0	5,000
100	71124	COMPUTER	0	1,216	0	0
100	71156	FURNITURE	1,285	5,664	6,200	14,450
100	71215	STORAGE CABINETS	0	0	7,600	0
100	71310	AUTO/JEEP REPLACEMENT	0	0	0	32,000
100	71312	VAN/PICKUP/WAG REPL	0	29,169	35,000	35,000
100	71314	TRUCK-REPLACEMENT	0	0	0	80,000
100	71413	LABORATORY EQUIPMENT	0	0	0	400
100	71415	SAWS	2,148	3,035	3,000	3,000
100	71550	MISCELLANEOUS EQUIPMENT	0	0	0	500
100	71611	MOWING EQUIPMENT	777	425	800	500
100	71612	WEED WHIPS/SICKLE BAR	0	0	0	300
100	71616	SNOW BLOWER	0	0	600	600
100	71619	OTHER MAINT. EQUIPMENT	0	0	15,000	0
100	72113	OTHER SAFETY EQUIPMENT	71,097	38,808	3,000	75,000
100	72114	CONFINED SPACE EQUIPMENT	470	1,671	2,000	2,100
100	72116	SAFETY EQUIP., FIRE DEPT	20,225	15,586	22,000	33,000
100	72213	BODY ARMOR	0	8,441	0	0
100	72318	BACKBOARDS	0	0	0	900
100	72410	PAGER/RADIO EQUIPMENT	0	1,295	0	0
100	72418	TELEPHONE RELATED	291	672	350	1,400
100	72419	PA SYSTEM	65,415	22,113	0	0

## Recommended Operating Expenditure Budget - Department Total

### 13 - FIRE DEPARTMENT

Fund	Account	Account Title	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY 21 Recomm'd Budget
100	72421	HEADSETS	0	1,325	0	0
100	72611	HAZ.MAT.-RESP.GEAR	2,477	5,504	12,300	13,100
100	72612	RESUSITATION KITS	0	0	46,000	25,200
100	72613	HOSE	5,252	10,011	7,500	7,500
<b>71 - EQUIPMENT</b>			<b>186,607</b>	<b>144,936</b>	<b>178,350</b>	<b>329,950</b>
100	73210	CONST CONTRACT-BLDG	0	0	9,800	0
<b>73 - CIP EXPENDITURES</b>			<b>0</b>	<b>0</b>	<b>9,800</b>	<b>0</b>
400	74111	PRINCIPAL PAYMENT	122,674	130,674	155,129	128,473
400	74112	INTEREST PAYMENT	56,100	48,100	67,144	68,741
<b>74 - DEBT SERVICE</b>			<b>178,774</b>	<b>178,774</b>	<b>222,273</b>	<b>197,214</b>
<b>13 - FIRE DEPARTMENT TOTAL</b>			<b>11,365,573</b>	<b>11,247,061</b>	<b>11,370,532</b>	<b>12,014,165</b>

## Recommended Expenditure Budget Report by Activity & Funding Source

### 13 - FIRE DEPARTMENT

#### FIRE ADMINISTRATION - 13100

##### FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	65,415	24,792	—	350
SUPPLIES AND SERVICES	34,859	44,873	71,846	73,055
WAGES AND BENEFITS	600,953	448,359	438,916	470,170
<b>FIRE ADMINISTRATION</b>	<b>701,227</b>	<b>518,024</b>	<b>510,762</b>	<b>543,575</b>
		<b>FIRE TRAINING - 13200</b>		

##### FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	10,306	29,337	17,000	350
SUPPLIES AND SERVICES	29,110	34,351	58,288	73,585
WAGES AND BENEFITS	141,554	139,733	138,809	144,912
<b>FIRE TRAINING</b>	<b>180,970</b>	<b>203,421</b>	<b>214,097</b>	<b>218,847</b>
		<b>AMBULANCE - 13300</b>		

##### FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	69,849	28,082	46,000	115,000
SUPPLIES AND SERVICES	198,321	212,893	231,867	237,315
WAGES AND BENEFITS	1,654,109	1,418,721	1,460,740	1,505,946
<b>AMBULANCE</b>	<b>1,922,279</b>	<b>1,659,696</b>	<b>1,738,607</b>	<b>1,858,261</b>
		<b>FIRE SUPPRESSION - 13400</b>		

##### FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
CIP EXPENDITURES	0	0	9,800	—
EQUIPMENT	41,038	46,803	79,750	178,550
SUPPLIES AND SERVICES	510,248	609,727	603,519	622,640
WAGES AND BENEFITS	7,544,809	7,719,415	7,672,979	8,052,768
<b>FIRE SUPPRESSION</b>	<b>8,096,095</b>	<b>8,375,946</b>	<b>8,366,048</b>	<b>8,853,958</b>
		<b>FIRE PREVENTION - 13700</b>		

##### FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
EQUIPMENT	0	15,922	35,600	35,700
SUPPLIES AND SERVICES	16,588	29,727	22,351	32,870
WAGES AND BENEFITS	269,640	264,641	260,794	273,740
<b>FIRE PREVENTION</b>	<b>286,228</b>	<b>310,290</b>	<b>318,745</b>	<b>342,310</b>
		<b>DEBT SERVICE - 13800</b>		

##### FUNDING SOURCE: DEBT SERVICE

## Recommended Expenditure Budget Report by Activity & Funding Source

### 13 - FIRE DEPARTMENT

Account	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
DEBT SERVICE	178,774	178,774	222,273	197,214
SUPPLIES AND SERVICES	—	910	—	0
<b>DEBT SERVICE</b>	<b>178,774</b>	<b>179,684</b>	<b>222,273</b>	<b>197,214</b>
<b>FIRE DEPARTMENT TOTAL</b>	<b>\$11,365,573</b>	<b>\$11,247,061</b>	<b>\$11,370,532</b>	<b>\$12,014,165</b>

CITY OF DUBUQUE, IOWA  
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

13 FIRE DEPARTMENT

FD	JC	WP-GR	JOB CLASS	FY 2019		FY 2020		FY 2021	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
<b>61010 Full Time Employee Expense</b>									
100	7125	GE-44	FIRE CHIEF	1.00	\$ 137,723	1.00	\$ 140,873	1.00	\$ 142,440
100	7025	GE-38	ASSISTANT FIRE CHIEF	3.00	\$ 300,430	3.00	\$ 303,630	3.00	\$ 311,997
100	7000	GE-38	ASST FIRE CHIEF-FIRE MARSHALL	1.00	\$ 99,223	1.00	\$ 102,183	1.00	\$ 105,295
100	7050	GE-38	ASST FIRE CHIEF-TRAINING (80)	1.00	\$ 97,993	1.00	\$ 101,210	1.00	\$ 102,343
100	6975	GE-35	EMS SUPERVISOR	1.00	\$ 84,599	1.00	\$ 87,320	1.00	\$ 88,273
100	6915	GE-34	ASST FIRE MARSHALL	1.00	\$ 79,822	1.00	\$ 81,325	1.00	\$ 82,906
100	225	GE-25	SECRETARY	1.00	\$ 49,261	1.00	\$ 50,441	1.00	\$ 50,518
100	6900	F-05	FIRE CAPTAIN (112 HRS)	7.00	\$ 541,477	7.00	\$ 550,469	7.00	\$ 557,768
100		F-05	FIRE CAPTAIN - AMBULANCE	2.00	\$ 153,861	2.00	\$ 156,914	2.00	\$ 158,800
100		F-04	FIRE LIEUTENANT - AMBULANCE	4.00	\$ 287,818	4.00	\$ 290,943	4.00	\$ 294,585
100	6750	F-04	FIRE LIEUTENANT (112 HRS)	14.00	\$ 1,015,847	14.00	\$ 1,031,071	14.00	\$ 1,047,446
100	6650	F-03	AMBULANCE MEDICAL OFFICER	6.00	\$ 406,861	6.00	\$ 418,586	6.00	\$ 426,508
100	6625	F-02	FIRE EQUIPMENT OPERATOR	24.00	\$ 1,630,900	24.00	\$ 1,660,531	24.00	\$ 1,681,668
100	6300	F-01	FIREFIGHTER	24.00	\$ 1,483,526	25.00	\$ 1,573,492	26.00	\$ 1,664,848
<b>TOTAL FULL TIME EMPLOYEES</b>				90.00	\$ 6,369,341	91.00	\$ 6,548,988	92.00	\$ 6,715,395
<b>61030 Seasonal Employee Expense</b>									
100		NA-31	FIRE INTERN	0.16	\$ 3,486	0.16	\$ 3,564	0.16	\$ 3,605
<b>TOTAL SEASONAL EMPLOYEES</b>				0.16	\$ 3,486	0.16	\$ 3,564	0.16	\$ 3,605
<b>TOTAL FIRE DEPT.</b>				<b>90.16</b>	<b>\$ 6,372,827</b>	<b>91.16</b>	<b>\$ 6,552,552</b>	<b>92.16</b>	<b>\$ 6,719,000</b>

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

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2019		FY 2020		FY 2021		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
<b>Fire Administration - Full-Time</b>											
10013100	61010	100	225	GE-25	SECRETARY	1.00	\$ 49,261	1.00	\$ 50,441	1.00	\$ 50,518
10013100	61010	100	7125	GE-44	FIRE CHIEF	1.00	\$ 137,723	1.00	\$ 140,873	1.00	\$ 142,440
				<b>Total</b>		2.00	\$ 186,984	2.00	\$ 191,314	2.00	\$ 192,958
<b>Fire Administration - Seasonal</b>											
10013100	61030	100		NA-31	FIRE INTERN	0.16	\$ 3,486	0.16	\$ 3,564	0.16	\$ 3,605
				<b>Total</b>		0.16	\$ 3,486	0.16	\$ 3,564	0.16	\$ 3,605
<b>Fire Suppression - Full-Time</b>											
10013400	61010	100	6625	F-02	FIRE EQUIPMENT OPERATOR	24.00	\$ 1,630,900	24.00	\$ 1,660,531	24.00	\$ 1,681,668
10013400	61010	100	6900	F-05	FIRE CAPTAIN (112 HRS)	7.00	\$ 541,477	7.00	\$ 550,469	7.00	\$ 557,768
10013400	61010	100	7025	GE-38	ASSISTANT FIRE CHIEF	3.00	\$ 300,430	3.00	\$ 303,630	3.00	\$ 311,997
10013400	61010	100	6300	F-01	FIREFIGHTER	24.00	\$ 1,483,526	25.00	\$ 1,573,492	26.00	\$ 1,664,848
10013400	61010	100	6750	F-04	FIRE LIEUTENANT (112 HRS)	14.00	\$ 1,015,847	14.00	\$ 1,031,071	14.00	\$ 1,047,446
				<b>Total</b>		72.00	\$ 4,972,180	73.00	\$ 5,119,193	74.00	\$ 5,263,727
<b>Fire Prevention - Full-Time</b>											
10013700	61010	100	6915	GE-34	ASST FIRE MARSHALL	1.00	\$ 79,822	1.00	\$ 81,325	1.00	\$ 82,906
10013700	61010	100	7000	GE-38	ASST FIRE CHIEF-FIRE MARSHALL	1.00	\$ 99,223	1.00	\$ 102,183	1.00	\$ 105,295
				<b>Total</b>		2.00	\$ 179,045	2.00	\$ 183,508	2.00	\$ 188,201
<b>Fire Training - Full-Time</b>											
10013200	61010	100	7050	GE-38	ASST FIRE CHIEF-TRAINING (80)	1.00	\$ 97,993	1.00	\$ 101,210	1.00	\$ 102,343
				<b>Total</b>		1.00	\$ 97,993	1.00	\$ 101,210	1.00	\$ 102,343
<b>Ambulance</b>											
10013300	61010	100	6975	GE-35	EMS SUPERVISOR	1.00	\$ 84,599	1.00	\$ 87,320	1.00	\$ 88,273
10013300	61010	100	2420	F-05	FIRE CAPTAIN - AMBULANCE	2.00	\$ 153,861	2.00	\$ 156,914	2.00	\$ 158,800
10013300	61010	100	2480	F-04	FIRE LIEUTENANT - AMBULANCE	4.00	\$ 287,818	4.00	\$ 290,943	4.00	\$ 294,585
10013300	61010	100	6650	F-03	AMBULANCE MEDICAL OFFICER	6.00	\$ 406,861	6.00	\$ 418,586	6.00	\$ 426,508
				<b>Total</b>		13.00	\$ 933,139	13.00	\$ 953,763	13.00	\$ 968,166
<b>TOTAL FIRE DEPARTMENT</b>											
						<b>90.16</b>	<b>\$ 6,372,827</b>	<b>91.16</b>	<b>\$ 6,552,552</b>	<b>92.16</b>	<b>\$ 6,719,000</b>

Capital Improvement Projects by Department/Division					
FIRE DEPARTMENT					
CIP Number	Capital Improvement Project Title	FY 18 Actual Expense	FY 19 Actual Expense	FY 20 Adopted Budget	FY 21 Recomm'd Budget
1011444	IMPROVEMENTS TO STATION 4	—	—	—	14,280
1012824	FIRE STATION EXHAUST SYS	—	—	—	30,000
1021135	OUTDOOR SIREN	—	—	—	100,000
1021444	IMPROVEMENTS TO STATION 4	—	—	—	—
1021755	MOBILE DATA/WIRELESS NETW	4,292	5,798	—	—
1022706	FIRE STSTION STRCTRE RPR	—	—	—	209,000
3501016	LDR TRK, PMPR, ABLCE REPL	—	—	350,000	408,000
3501139	IMPR TO FIRE HEADQUARTERS	12,649	—	—	—
3501402	ADA COMPLIANCE	4,466	45	—	—
3501553	BREATHING AIR COMP FILTER	25,774	—	—	—
3501794	FIRE TRUCK REPLACEMENT	—	97,385	—	—
3502507	AMBULANCE REPLC	242,410	—	—	—
3502575	MECHANICAL/ELECTRICAL SYS	970	4,897	—	26,010
3502706	FIRE STSTION STRCTRE RPR	17,741	0	0	0
3502810	FIRE HVAC	0	0	80,000	168,924
<b>FIRE DEPARTMENT</b>	<b>TOTAL</b>	<b>308,301</b>	<b>108,126</b>	<b>430,000</b>	<b>956,214</b>

PRGRM /DEPT	PROJECT DESCRIPTION	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL	PAGE
<b>FIRE DEPARTMENT</b>								
<b>Public Safety</b>								
	Ladder Truck & Pumper Replacement	\$ 408,000	\$ 1,557,550	\$ —	\$ 865,200	\$ —	\$ 2,830,750	1
	HVAC Replacement at Fire Headquarters 11 West 9th Street	\$ 168,924	\$ 344,605	\$ —	\$ —	\$ —	\$ 513,529	2
	Outdoor Warning Siren Repair/ Replace	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000	3
	Fire Station Exhaust Systems	\$ 30,000	\$ 30,000	\$ 40,000	\$ —	\$ —	\$ 100,000	4
	Station 6 Structural, Roof, and Tuckpointing Repairs	\$ 209,000	\$ —	\$ —	\$ —	\$ —	\$ 209,000	5
	Implement Mechanical & Electrical System Design Study Recommendations	\$ 26,010	\$ 26,010	\$ —	\$ 26,010	\$ 26,010	\$ 104,040	6
	Replace Flooring and Paint at Station 4	\$ 14,280	\$ —	\$ —	\$ —	\$ —	\$ 14,280	7
	Ambulance Replacement	\$ —	\$ —	\$ 267,240	\$ —	\$ 267,240	\$ 534,480	8
	Fire Station Expansion/ Relocation	\$ —	\$ —	\$ 40,000	\$ —	\$ 806,000	\$ 846,000	9
	Station 5 Bathroom Remodel	\$ —	\$ —	\$ 15,000	\$ —	\$ —	\$ 15,000	11
	<b>TOTAL</b>	<b>\$ 956,214</b>	<b>\$ 2,008,165</b>	<b>\$ 412,240</b>	<b>\$ 941,210</b>	<b>\$ 1,149,250</b>	<b>\$ 5,467,079</b>	