

CITY OF DUBUQUE

THE CITY OF
DUBUQUE
Masterpiece on the Mississippi

POLICY BUDGET

RECOMMENDED FOR FISCAL YEAR 2024

VOLUME V

MARCH 9, 2023
Emergency Management
Emergency Communications
Police Department
Fire Department

20
24



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FISCAL YEAR 2024
Recommended
Policy And Narrative Budget

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March 9, 2023

[Virtual Meeting - GoToMeeting](#) - Access Code: 337-661-181
or by calling 1.877.568.4106 (toll free)

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HOW TO USE THIS POLICY BUDGET DOCUMENT

PURPOSE

The Policy Budget defines goals and objectives for all City departments and activities, relates them to cost and resource requirements and attempts to establish measures for evaluating accomplishment. Specific improvement packages are developed and included in the Policy Budget for alternative funding and service levels. The Policy Budget document shows the budget by line item for each Department and provides a basis for fiscal control once the budget is adopted.

The Policy Budget emphasizes objectives, accomplishments, and alternative funding and service levels and is intended to keep the attention of the City Council and public on the major policy decisions involving what services the City government will provide, who will pay for them, and the implications of such decisions.

FORMAT

The Policy Budget is organized by Department/Division and provides detail for all activities that make up each Department/Division. Each Department/Division tab includes the following information:

- 1) **Department/Division Financial Summary:** The ***budget highlights*** portion of the Department Summary reflects total expenses for the maintenance level budget (cost to continue at the same level of service) and approved improvement packages for all activities within the Department by expenditure category (employee expense, supplies and services, machinery and equipment, and debt service), and the funding sources that pay those expenses. The property tax portion of the funding is reflected, noting the increase or decrease from the prior years adopted budget. For Departments which are self supporting (i.e. Water, Water Pollution Control, Refuse (part of Public Works), Media Service, Transit, Parking), the net operating surplus/deficit is reflected, noting the increase or decrease in the fund from the prior years adopted budget.

This summary displays all ***Improvement Packages*** submitted by Department/Division Managers, with a notation of whether they were recommended by the City Manager, and then approved by the City Council. Those noted with a 'YES' were added to the maintenance level budget and are reflected in the Department Funding Summary and those noted with a 'NO' were not approved.

And finally, this summary explains ***significant line item detail*** by expenditure category, notable revenue changes, and miscellaneous information regarding the maintenance level budget. These are the review notes prior to adding any improvement packages.

- 2) **Memo Addressing Budget Issue (optional):** If there is an important budget issue that needs further explanation, a memo will be provided.
- 3) **Department's Organizational Chart (optional):** Shows how a Department is structured. Usually included for larger more complex Departments.
- 4) **Department/Division's Highlights of Prior Year's Accomplishments and Future Initiatives:** This is a written narrative that highlights the Department's prior year accomplishments and what Departments plan on accomplishing in the near future.

5) **Department/Division's Goals and Performance Measures by Activity:** This is a written activity statement and a matrix for each activity which includes activity objectives, relationship to City Council Goals & Priorities, and key performance indicators (KPIs).. Performance measures are included for each activity to evaluate activities and ensure that the approved levels of funding yield the expected results. Battery icons for each KPI visually indicate how well an objective is doing and represent the following:

		
On Track	Improving	Needs Work

6) **Department/Division's Goals and Performance Measures by Activity:** This is a written narrative for each activity that explains the goal, describes the purpose, and explains the service objectives of each activity. Performance measures are included for each activity to evaluate activities and ensure that the approved levels of funding yield the expected results.

7) **Recommended Operating Revenue Budget by Department/Division:** This report reflects line item revenue detail at the Department/Division level (combines all activities for each line by fund). Two years actual revenues, prior year adopted revenues and the recommended revenue for the new budget year are reflected.

8) **Recommended Operating Expenditure Budget by Department/Division:** This report reflects line item expenditure detail at the Department/Division level (combines all activities for each line by fund). Expenses are grouped by category (employee expense, supplies and services, machinery and equipment, debt service, and transfers) and displays two years actual expenses, prior year adopted expenses and the recommended expense for the new budget year.

9) **Recommended Operating Expenditure Budget by Activity and Funding Source:** This report reflects expenses grouped by category (employee expense, supplies and services, machinery and equipment, debt service, and transfers) for each activity within the Department/Division, and displays two years actual expenses, prior year adopted expenses and the recommended expense for the new budget year.

10) **Personnel Complement at Department/Division and Activity Level:** These reports reflect positions budgeted at the Department/Division level and the Activity level, by funding source. Total Full Time Equivalents (FTE) and wages with longevity expense are shown for each position for two years prior year adopted FTE and expenses, and the recommended FTE and related expense for the new budget year.

11) **Capital Improvement Projects by Department/Division:** This report lists all Capital Improvement Project totals for two years actual expenses, prior year adopted expenses and the recommended expense for the new budget year.

12) **Five Year Capital Improvement Program Summary by Department/Division:** This report lists all Capital Improvement Projects budgeted in the new budget year and planned for the next four years.

Reference: Key Terms for Understanding Dubuque's Budget, Budget Glossary Budget Overview and Budget and Fiscal Policy Guidelines located in Resident's Guide

Emergency Management

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EMERGENCY MANAGEMENT

	FY 2022 Actual	FY 2023 Budget	FY 2024 Requested	% Change From FY 2023 Budget
Dubuque County Emergency Management Budget (DCEM)				
<u>Expenditures</u>				
Employee Expense	102,600	123,366	135,546	9.9 %
Supplies and Services	77,555	91,825	96,425	5.0 %
HAZMAT Expense	7,816	200,000	200,000	— %
Machinery and Equipment	10,935	36,947	5,500	(85.1)%
Total DCEM Expenditures	198,906	452,138	437,471	(3.2)%
<u>Revenues</u>				
Resources (Miscellaneous / Cash Balance)	59,875	116,225	122,044	5.0 %
Resources (Federal)	41,588	65,934	39,000	(40.8)%
COVID FEMA	35,803	11,555	—	— %
HAZMAT	8,051	200,000	200,000	— %
County Contribution	69,600	69,600	69,600	— %
City Property Tax Support	104,400	104,400	104,400	— %
Total DCEM Resources	319,317	567,714	535,044	(5.8)%
Available Cash Balance	116,225	122,044	98,573	(19.2)%
Working Cash Balance %	58.88 %	48.40 %	41.51 %	
Emergency Management Fund Balance				
Available Balance July 1, 2022				\$ 116,225
Estimated Fiscal Year 2023 Draw Down/Addition for Operating Budget				5,819
Balance July 1, 2023 (\$25,000 Designated)				\$ 122,044
Estimated Fiscal Year 2024 Draw Down/Addition for Operating Budget				(23,471)
Balance July 1, 2024 (\$30,000 Designated)		20% Working Cash Balance is \$47,494		\$ 98,573

Significant Line Items

Property Tax Support

1. Property tax support is unchanged from 104,400 in FY 2023 to 104,400 in FY 2024.
2. HAZMAT expense remains at \$200,000 in FY 2024 and is offset by Hazardous Materials (HAZMAT) reimbursement revenue of \$200,000. This will allow the Dubuque County Emergency Management Agency Commission to recover costs for all agencies involved in a hazardous materials incident in the county. The Emergency Management Agency per Dubuque County code of ordinances will gather all agencies costs for response and then will invoice the responsible party. Once paid, the Commission will deposit the check and then reimburse all fire, Emergency Medical Service, Hazardous Material Teams, cities and Emergency Management

Agency for their costs of response. The HAZMAT budget gives the Emergency Management Agency the spending authority in the event of a major event or multiple events.

Machinery and Equipment

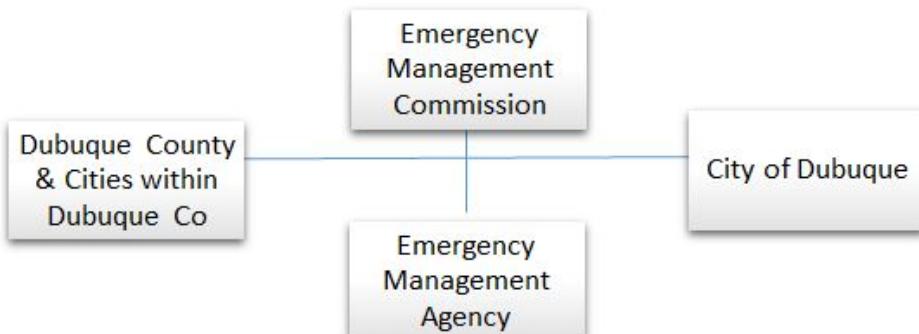
3. FY 2024 equipment replacements include: computers (\$5,000) and office equipment (\$500).

Revenue

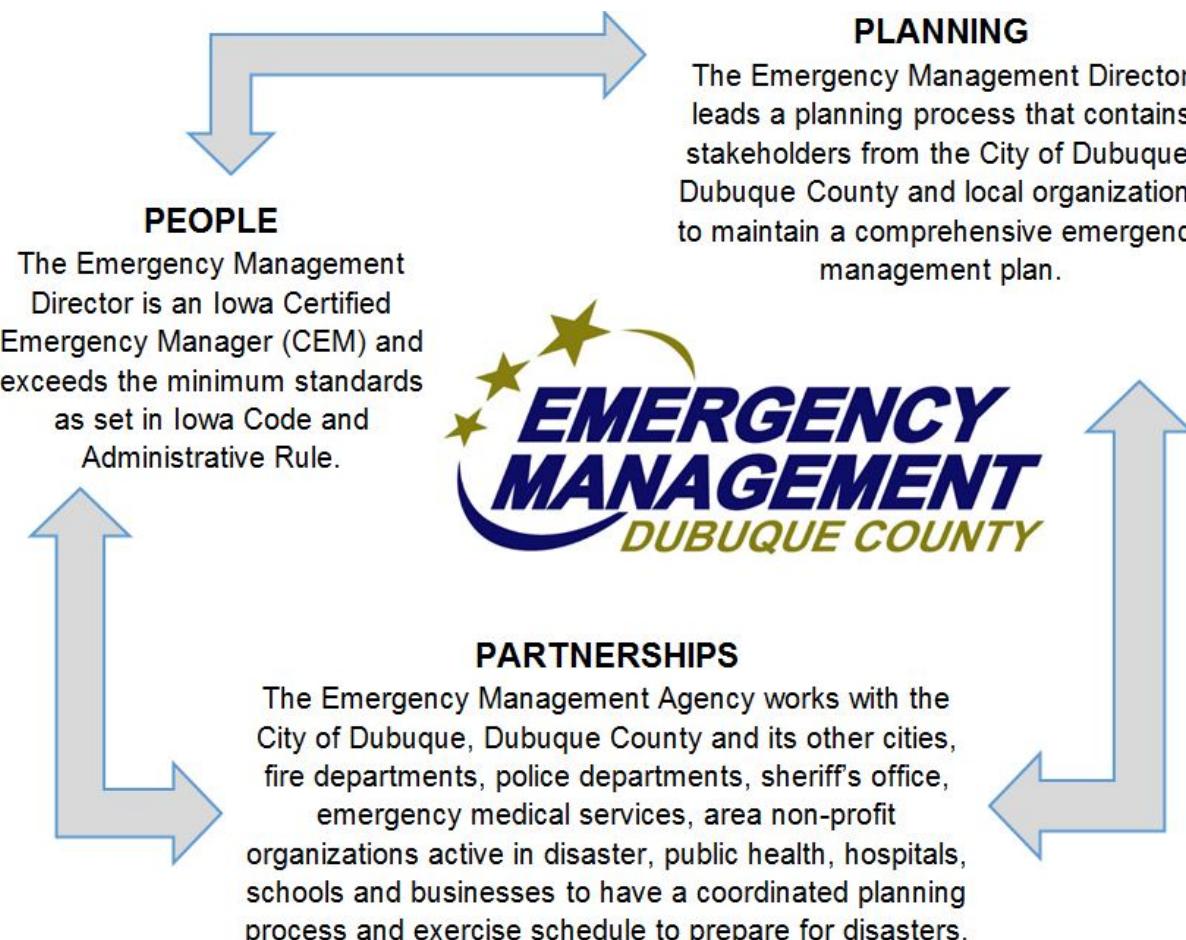
4. Federal funding is anticipated to be decreased from \$65,934 in FY 2023 to \$39,000 in FY 2024. Federal funding amounts to 16.4% of the total budget excluding HAZMAT of \$200,000 in FY 2024. In FY 2023, the federal share supported 26.1% of the total budget excluding HAZMAT of \$200,000.
5. The City's participation of \$104,400 is unchanged from FY 2023 participation of \$104,400 and reflects 52.6% of the total budget excluding HAZMAT of \$200,000 and Federal funding of \$39,000 in FY 2024 as opposed to 56.1% of the total budget excluding HAZMAT of \$200,000 and Federal Funding of \$65,934 in FY 2023.
6. The County share of \$69,600 is unchanged from FY 2023 share of \$69,600 and reflects 35.1% of the total budget excluding HAZMAT of \$200,000 and Federal funding of \$39,000 in FY 2024 as opposed to 37.4% of the total budget excluding HAZMAT of \$200,000 and Federal Funding of \$65,934 in FY 2023.
7. Cash balances of \$23,471 are being used in the FY 2024 operating budget. The goal is to keep the working cash balance at approximately 20% of the annual operating budget excluding HAZMAT expenses which are reimbursed. In FY 2024, the working cash balance is \$98,573 which is 42% of the annual operating budget. The working cash balance was increased to 20% in Fiscal Year 2019 based on Moody's Investors Service's standard for Aaa rated entities to maintain a 20% cash reserve. The City and County agreed to this approach and the minimum balance to be maintained in the Emergency Management Fund.

EMERGENCY MANAGEMENT

Through an all hazards approach, resilience is the basis for capacity of local jurisdictions to plan, prepare for, respond to, and recover from disasters in a coordinated response.

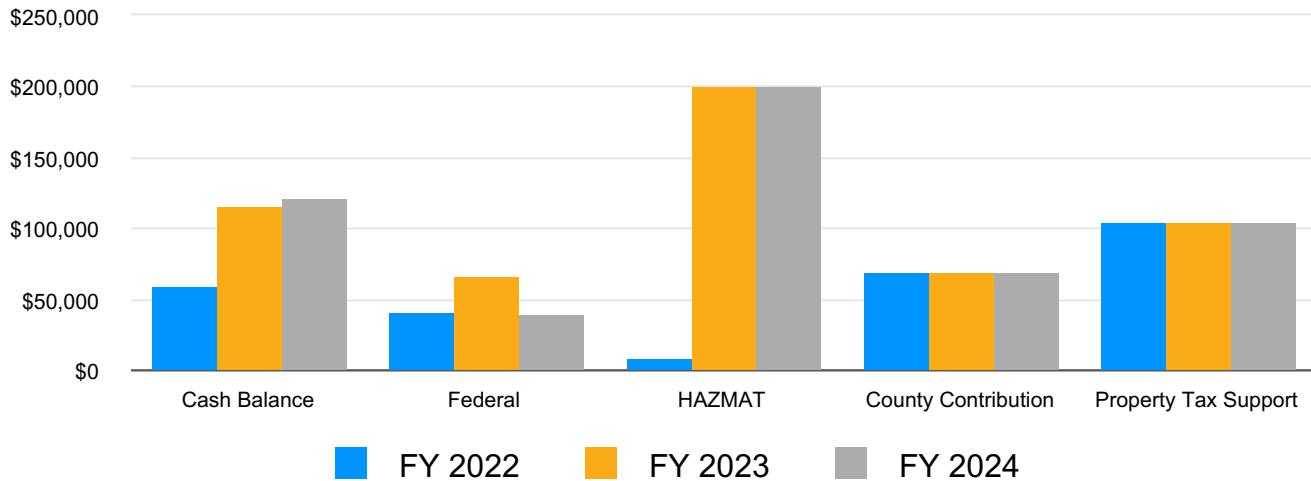


SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES



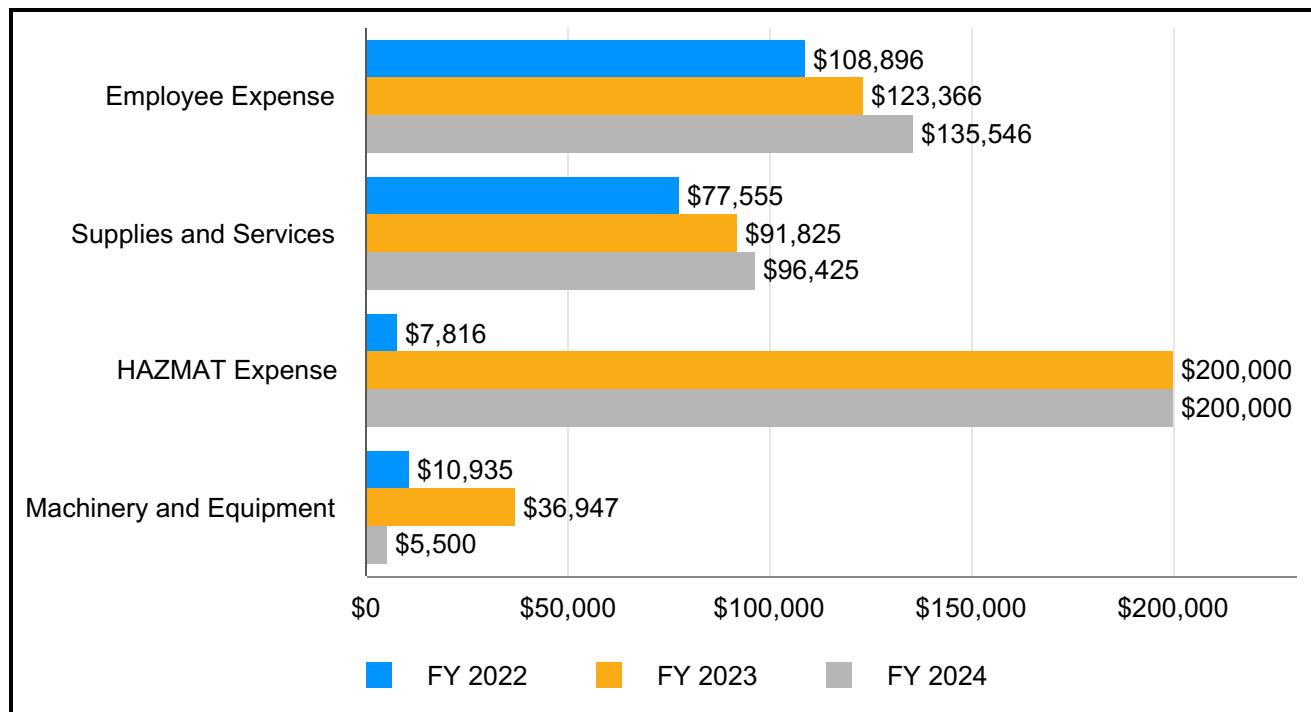
EMERGENCY MANAGEMENT

Resources and Property Tax Support



The Emergency Management Agency will gather agency costs for response to a disaster and then will invoice the responsible party. The HAZMAT budget gives the Emergency Management Agency the spending authority in a major event or multiple events.

Expenditures by Category by Fiscal Year



EMERGENCY MANAGEMENT

Mission & Services

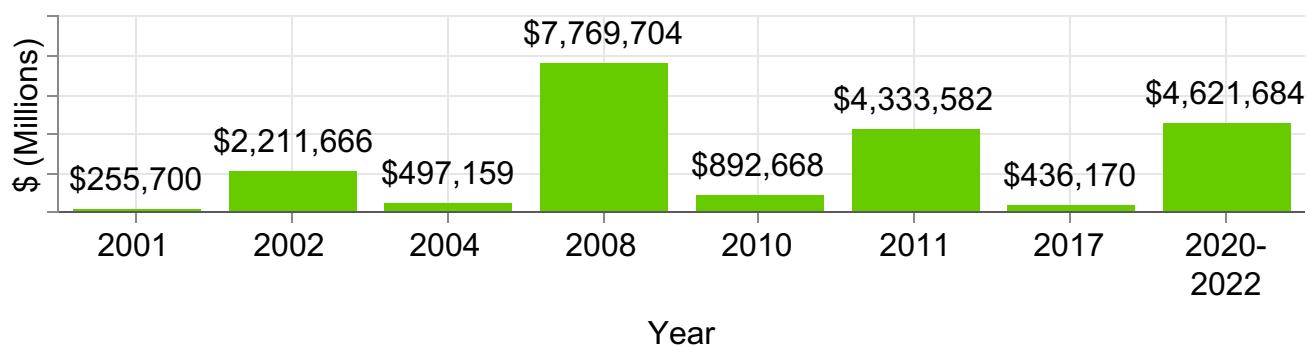
Emergency Management provides a comprehensive emergency management program that includes planning, training, response, recovery and mitigation from natural and human made disasters. With a focus of building a resilient community, the emergency management director coordinates emergency preparedness training, national incident management training and disaster recovery training for cities, staff, emergency responders and citizens.

Performance Measures

City Council Goal: Financially Responsible, High-Performance Organization

	Performance Measure (KPI)	Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	Performance Indicator
Activity Objective: Maintain a comprehensive local emergency management program to provide an adequate level of disaster preparedness that exceeds State and Federal planning, training and exercise requirements and minimizes the impact of natural and human-made disasters.						
1	Update 20% of the Comprehensive Emergency Management Plan on an annual basis ensuring the entire plan is updated every five years	5 ESFs	✓	✓	✓	
	# of tests of outdoor emergency warning system	12	10	10	9	
	# of outreach events and emergency plan consultations provided or planning meetings attended	10	26	18	44	
	# of training classes offered at the local level for disaster response and responder safety	8	8	3	8	
	# of tabletop, functional, and full-scale exercises offered to community members	4	9	6	10	
	Complete required emergency management continuing education hours	40	36	44	48	

Public Assistance Damages from Recent Presidentially Declared Disasters



Recommended Operating Revenue Budget - Department Total

15 - EMERGENCY MANAGEMENT

Fund/Account/Account Title	FY21 Actual Revenue	FY22 Actual Revenue	FY23 Adopted Budget	FY24 Recomm'd Budget
100 - General				
4A - Charges for Services				
47100 - Reimbursements	(2,520)	(2,658)	(2,520)	(2,852)
4A - Charges for Services Total	(2,520)	(2,658)	(2,520)	(2,852)
EMERGENCY MANAGEMENT - Total	(2,520)	(2,658)	(2,520)	(2,852)

Recommended Operating Expenditure Budget - Department Total

13 - EMERGENCY MANAGEMENT

Fund/Account/Account Title	FY21 Actual Expense	FY22 Actual Expense	FY23 Adopted Budget	FY 24 Recomm'd Budget
6D - Repari/Maint/Util				
100 - General				
63730 - Telecommunications	1,552	1,279	1,552	1,279
6D - Repari/Maint/Util Total	1,552	1,279	1,552	1,279
6E - Contractual Svcs				
100 - General				
64130 - Payments to Other Agencies	104,400	104,400	104,400	104,400
64145 - Copying	405	481	405	405
64975 - Equip Maint Cont	1,168	1,168	1,168	1,168
6E - Contractual Svcs Total	105,973	106,049	105,973	105,973
6F - Commodities				
100 - General				
65045 - Technology Equipment	0	0	0	0
6F - Commodities Total	0	0	0	0
EMERGENCY MANAGEMENT - Total	107,525	107,328	107,525	107,252

Recommended Expenditure Budget Report by Activity & Funding Source

15 - EMERGENCY MANAGEMENT

Fund/Activity	FY22 Actual Expense	FY23 Adopted Budget	FY24 Recomm'd Budget
1501 - Emergency Management			
100 - General			
6D - Repari/Maint/Util	1,279	1,552	1,279
6E - Contractual Svcs	106,049	105,973	105,973
6F - Commodities	—	—	—
1501 - Emergency Management Total	107,328	107,525	107,252
EMERGENCY MANAGEMENT TOTAL	107,328	107,525	107,252

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Emergency Communications Center

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EMERGENCY COMMUNICATIONS

Budget Highlights	FY 2022 Actual	FY 2023 Budget	FY 2024 Requested	% Change From FY 2023 Budget
<u>Expenses</u>				
Employee Expense	1,494,204	1,608,821	1,921,982	19.5 %
Supplies and Services	63,494	91,829	161,819	76.2 %
Machinery and Equipment	706	1,000	990	(1.0)%
Debt Service	15,574	14,714	15,036	2.2 %
Total Expenses	1,573,978	1,716,364	2,099,827	22.3 %
<u>Resources</u>				
Operating Revenue	534,180	595,752	713,309	19.7 %
Sales Tax 20% for Debt Abatement	15,574	14,714	15,036	2.2 %
Total Resources	549,754	610,466	728,345	19.3 %
Property Tax Support	1,024,224	1,105,898	1,371,482	265,584
Percent Increase (Decrease)				24.0 %
Personnel - Authorized FTE	19.28	19.53	20.35	

Improvement Package Summary

1 of 5

This improvement package request is for an additional full-time dispatcher (1.0 FTE, OE-09). This improvement also would eliminate 0.455 FTE of part-time dispatchers. Due to the restructuring of the schedules for dispatchers, an additional person is needed to fill in on each of the four shifts that work in the dispatch center. With the new schedule, each dispatcher works seven out of 14 days, giving them every other weekend off. This creates 4 shifts in the center. Two shifts alternate weekday hours, and 2 shifts alternate weekend hours. This position will add an additional person to the day shift so that there are four scheduled around the clock. With doing this, if someone needs a vacation or time off, the center can go down to minimum staffing of three without a large disruption of service.

With the overwhelming stress levels that dispatchers have to work in, I am recommending that the Center starts with five on each shift and by allowing one person off on vacation per shift, the center has four dispatchers working around the clock. If someone calls in sick or is off on an extended leave, then the dispatch center would be down to 3 people working around the clock.

With the City focusing more on their employees' health, I believe this will reduce some of the stress that the dispatchers have to endure and hoping that it creates a more positive working atmosphere. Current call handling times for dispatching fire department resources for emergency incidents is at 2:36 (90% of the time). Improved staffing would provide opportunities to improve call handling time across all incident types which will directly impact and improve all incident on scene times. This Improvement package supports the City Council goal of Vibrant Community: Healthy and Safe

Related Cost:	\$ 83,739	Tax Funds	Recurring	Recommend - Yes
Cost Saving	\$ 29,011	Tax Funds	Recurring	

Related Revenue: \$ 18,243 Dubuque County Recurring
Net Cost: \$ 36,485
Property Tax Impact: \$ 0.0144 0.15%
Activity: Emergency Communications

2 of 5

This improvement package request is for an additional full-time dispatcher (1.0 FTE, OE-09). Due to the restructuring of the schedules for dispatchers, an additional person is needed to fill in on each of the four shifts that work in the dispatch center. With the new schedule, each dispatcher works seven out of 14 days, giving them every other weekend off. This creates 4 shifts in the center. Two shifts alternate weekday hours, and 2 shifts alternate weekend hours. This position will add an additional person to the day shift so that there are four scheduled around the clock. With doing this, if someone needs a vacation or time off, the center can go down to minimum staffing of three without a large disruption of service.

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Related Cost:	\$ 82,936	Tax Funds	Recurring	Recommend - No
Cost Saving	\$ 29,011	Tax Funds	Recurring	
Related Revenue:	<u>\$ 17,975</u>	Dubuque County	Recurring	
Net Cost:	<u>\$ 35,950</u>			
Property Tax Impact:	\$ 0.0141	0.14%		
Activity:	Emergency Communications			

3 of 5

This improvement package request is for an additional full-time dispatcher (1.0 FTE, OE-09). Due to the restructuring of the schedules for dispatchers, an additional person is needed to fill in on each of the four shifts that work in the dispatch center. With the new schedule, each dispatcher works seven out of 14 days, giving them every other weekend off. This creates 4 shifts in the center. Two shifts alternate weekday hours, and 2 shifts alternate weekend hours. This position will add an additional person to the day shift so that there are four scheduled around the clock. With doing this, if someone needs a vacation or time off, the center can go down to minimum staffing of three without a large disruption of service.

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Related Cost:	\$ 83,739	Tax Funds	Recurring	Recommend - No
Cost Saving	\$ 29,011	Tax Funds	Recurring	
Related Revenue:	\$ 18,243	Dubuque County	Recurring	
Net Cost:	<u>\$ 36,485</u>			
Property Tax Impact:	\$ 0.0144	0.15%		
Activity: Emergency Communications				

4 of 5

This improvement package request is for an additional full-time dispatcher (1.0 FTE, OE-09). Due to the restructuring of the schedules for dispatchers, an additional person is needed to fill in on each of the four shifts that work in the dispatch center. With the new schedule, each dispatcher works seven out of 14 days, giving them every other weekend off. This creates 4 shifts in the center. Two shifts alternate weekday hours, and 2 shifts alternate weekend hours. This position will add an additional person to the day shift so that there are four scheduled around the clock. With doing this, if someone needs a vacation or time off, the center can go down to minimum staffing of three without a large disruption of service.

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Related Cost:	\$ 86,913	Tax Funds	Recurring	Recommend - No
Cost Saving	\$ 29,011	Tax Funds	Recurring	
Related Revenue:	\$ 19,301	Dubuque County	Recurring	
Net Cost:	<u>\$ 38,601</u>			
Property Tax Impact:	\$ 0.0152	0.15%		
Activity: Emergency Communications				

5 of 5

This improvement package request is for an additional full-time dispatcher (1.0 FTE, OE-09). Due to the restructuring of the schedules for dispatchers, an additional person is needed to fill in on each of the four shifts that work in the dispatch center. With the new schedule, each dispatcher works seven out of 14 days, giving them every other weekend off. This creates 4 shifts in the center. Two shifts alternate weekday hours, and 2 shifts alternate weekend hours. This position will add an additional person to the day shift so that there are four scheduled around the clock. With doing this, if someone needs a vacation or time off, the center can go down to minimum staffing of three without a large disruption of service.

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Related Cost:	\$ 83,739	Tax Funds	Recurring	Recommend - No
Cost Saving	\$ 29,011	Tax Funds	Recurring	
Related Revenue:	\$ 18,243	Dubuque County	Recurring	
Net Cost:	<u>\$ 36,485</u>			
Property Tax Impact:	\$ 0.0144	0.15%		
Activity: Emergency Communications				

Significant Line Items

Employee Expense

1. FY 2024 employee expense reflects a 5.00% wage package increase for non-represented employees, with the exception of Lead Dispatchers includes a 6.00% wage increase. The already approved collective bargaining agreement for the International Union of Operating Engineers in FY 2024 includes a 3.00% employee wage increase, however a 6.00% wage increase is recommended for Dispatchers and a 5.00% wage increase for all other employees.
2. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged from FY 2023. The employee contribution of 6.29% is unchanged from FY 2023.
3. The City portion of health insurance expense is unchanged from \$1,119 in FY 2023 to \$1,119 in FY 2024 per month, per contract, which results in an annual cost unchanged of \$— or —%.
4. Overtime expense increased from \$20,000 in FY 2023 to \$97,196 in FY 2024. FY 2022 actual was \$89,324. The amount is increasing due to a new schedule being implemented, which has

overtime automatically built into positions. With there also being a shortage of part-time staff, there will likely be more overtime of the full-time staff to help cover.

5. 50% Sick leave payout unchanged from \$2,086 in FY 2023 to \$2,086 in FY 2024 based on FY 2022 actual. 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.
6. Holiday Pay increased from \$27,738 in FY 2023 to \$70,527 in FY 2024. This increase is due to increasing holiday pay from 8 hours to 12 hours for all applicable employees.
7. During Fiscal Year 2023, the following personnel changes were approved:
 - a. 0.725 FTE part-time Clerical position was changed to full-time (+.275 FTE), which resulted in a cost increase of \$28,145.

Supplies & Services

8. Equipment Rental is unchanged from \$11,977 in FY 2023 to \$11,977 in FY 2024 based on estimated cost. This line item represents the costs for the rental of the T-1 line provided by the State through the National Crime Information Center/Iowa Computer (NCIC). The direct line provides the City with access to the computer system for law enforcement related items such as, but not limited to: wanted/missing persons; vehicle registrations; driver's licenses; and other law enforcement information from Iowa and nationally.
9. Technology Services is decreased from \$27,954 in FY 2023 to \$14,913 in FY 2024. This includes an annual cost of NCIC/Open Fox (\$1,260), Priority Dispatch (\$11,965), Criti-Call (\$1,173), PageGate (\$407), and GoToMyPC (\$108).
10. Education Reimbursement is unchanged from \$9,340 in FY 2023 to \$9,340 in FY 2024. This line item represents the cost of required emergency response training, such as ILEA, Emergency Medical Dispatch, Emergency Fire Dispatch, Emergency Police Dispatch, and CPR training.
11. Meetings & Conferences is unchanged from \$12,250 in FY 2023 to \$12,250 in FY 2024. This line item is for the following conferences: Race in the Heartland (\$300); Growing Sustainable Communities Conference (\$725); State APCO/NENA (\$5,000); Central Square Conference (\$1,340); National APCO/NENA (\$3,000); Iowa Women's Leadership (\$660); Iowa League of Cities (\$1,225).
12. Telecommunications increased from \$6,543 in FY 2023 to \$6,956 in FY 2024 based on FY 2022 actual of \$6,956. Most of this line item is reimbursed by the Public Safety Committee, which is funded by 911 surcharge funds.
13. Technology Equipment Maintenance Contracts increased from \$3,454 in FY 2023 to 12,870 in FY 2024. This is based on FY 2022 Actual.
14. Liability Insurance increased from \$9,853 in FY 2023 to \$11,219 in FY 2024. This includes an increase of 12% based on information received from Iowa Communities Assurance Pool (ICAP).

Machinery & Equipment

15. Equipment replacement items at the maintenance level include (\$990):

Emergency Communications Equipment		
Floor Mats (2)	\$	300
Smart Phone (2)	\$	690
Total Equipment	\$	<u>990</u>

Debt Service

16. FY 2024 annual debt service is as follows (\$15,036):

Amount	Debt Series	Payment Source	Purpose	Final Payment	Call Date
\$ 15,036	2019C G.O.	Sales Tax 20%	Tower Relocation	2027	2027
\$ 15,036 Total Emergency Communications Annual Debt Service					

Revenue

17. The Joint Communications Payment represents the amount Dubuque County pays for the support of the 911 center. It is 1/3 of the total operating estimate for FY 2024 of \$671,398 (FY 2023 was \$589,281). As the expenses increase or decrease, so does the County's share.

EMERGENCY COMMUNICATIONS

Ensure the appropriate response is dispatched that meets or exceeds the expectations and needs of the public that is requesting service through effective and efficient dispatching of emergency personnel to the scene.



SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

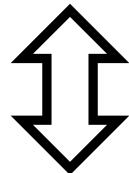
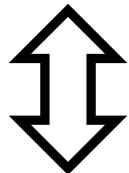
People

The Emergency Communications Center works with citizens and emergency responders to ensure the needs of the community are met.



Planning

The Communications Center works with different agencies in the Dubuque area to ensure that all emergency needs are provided when requested by citizens and visitors of Dubuque.



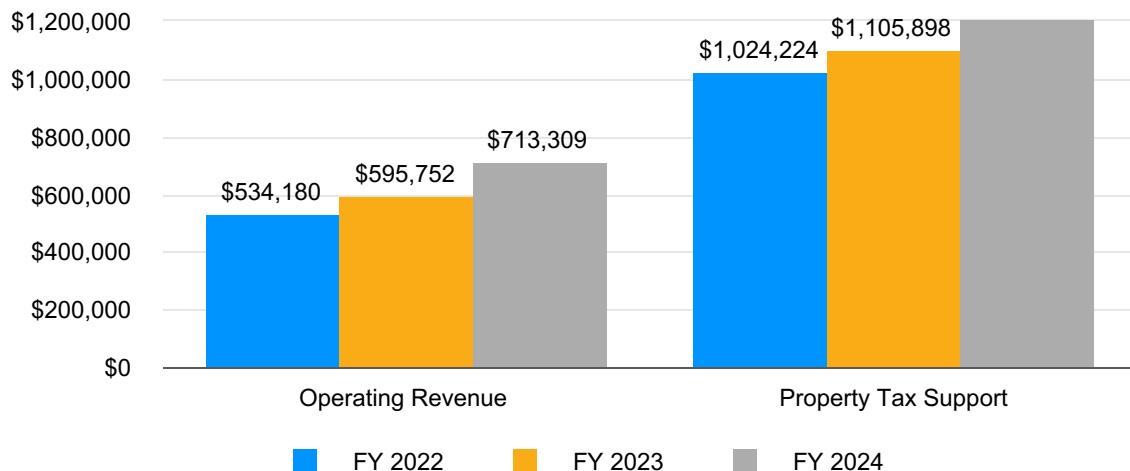
Partnerships

The Emergency Communications Department partners with many City, County, and State departments as well as 11 non-profits and organizations throughout the City and County to provide quality services that are consistent with the City Council goals and priorities.

EMERGENCY COMMUNICATIONS

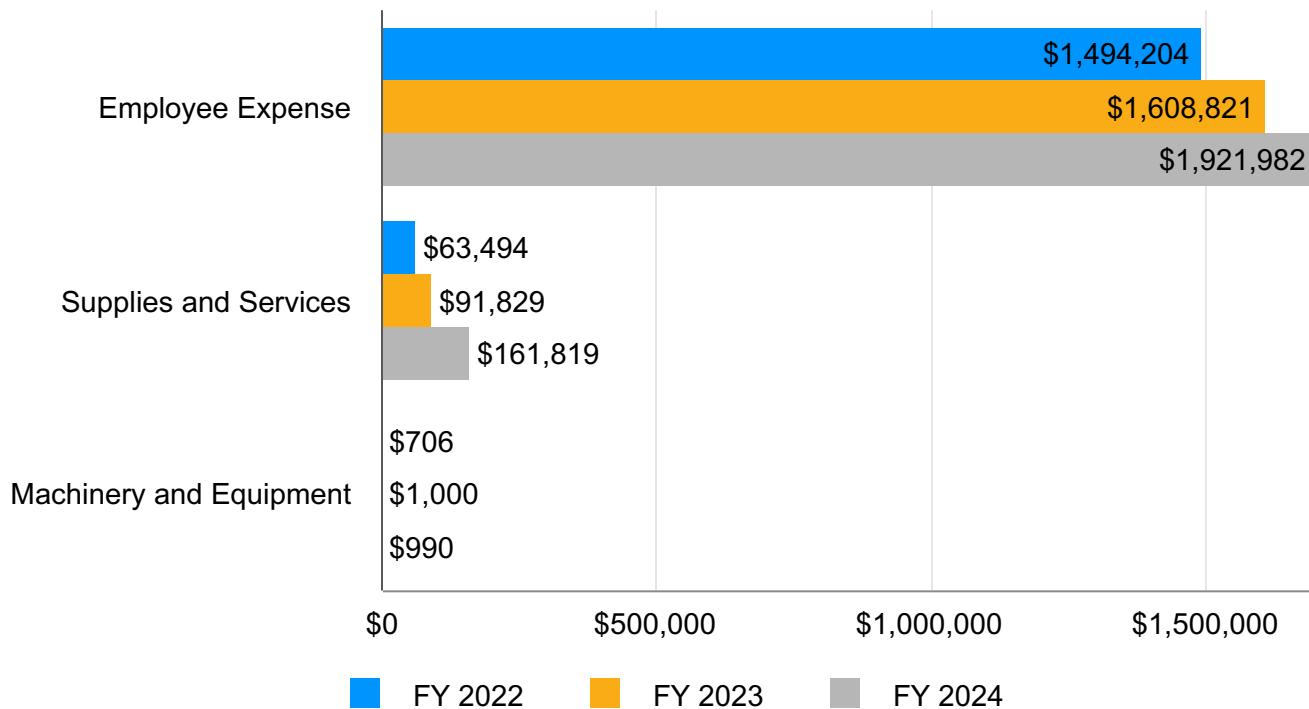
	FY 2022	FY 2023	FY 2024
Full-Time Equivalent	19.28	19.53	20.35

Debt and Resources



The Emergency Communication Department is supported by 20.35 full-time equivalent employees, which accounts for 91.53% of the department expense as seen below. Overall, the department's expenses are expected to increase by 22.34% in FY 2024 compared to FY 2023.

Expenditures by Category by Fiscal Year



EMERGENCY COMMUNICATIONS

Mission & Services

The Emergency Communications Center employees are the first of the first responders. We are committed to answering all 9-1-1 and non-emergency calls with professionalism, integrity and compassion while efficiently dispatching police, fire and emergency medical services. Customer service is essential to our success, so we treat each caller with empathy and respect. Dedicated and highly trained professionals routinely offer life-saving medical instructions in addition to providing accurate public safety information. The Emergency Communications Center is also the after hours answering point for most city services. The Communications Center is responsible for all the 911 phone and radio equipment used in Dubuque County. Service is provided 24/7.

Emergency Communications Position Summary	
	FY 2024
Emergency Communications Manager	1.00
Lead Public Safety Dispatcher	4.00
Public Safety Dispatcher - FT	12.00
Public Safety Dispatcher - PT	2.35
Records Clerk - FT	1.00
Total Full-Time Equivalent Employees	20.35

Performance Measures

City Council Goal: Financially Responsible, High-Performance Organization

Performance Measure (KPI)	Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	Performance Indicator
1 Activity Objective: Provide expedient and effective handling of emergency calls.					
% of 911 phone calls answered in 10 seconds or less (National Average is 90%)	98%	89%	95%	95%	
% of all phone calls answered in 10 seconds or less	98%	95%	96%	96%	
# of total phone calls handled by the Dubuque Communications Center	>170,000	160,250	116,106	165,000	
2 Activity Objective: Provide education and outreach to the public to ensure appropriate use of 911.					
# of schools presented to in Dubuque City/County	24	8	1	20	
# of students reached through classroom presentations	1,200	415	38	1200	

Recommended Operating Revenue Budget - Department Total

12 - EMERGENCY COMMUNICATION

Fund/Account/Account Title	FY21 Actual Revenue	FY22 Actual Revenue	FY23 Adopted Budget	FY24 Recomm'd Budget
100 - General				
4A - Charges for Services				
45000 - Charges/Fees for Service	(2,710)	(1,750)	(2,710)	(1,750)
47100 - Reimbursements	(3,761)	(40,161)	(3,761)	(40,161)
4A - Charges for Services Total	(6,471)	(41,911)	(6,471)	(41,911)
4B - Grants/Contrib				
44650 - County Contributions	(518,151)	(492,269)	(589,281)	(671,398)
4B - Grants/Contrib Total	(518,151)	(492,269)	(589,281)	(671,398)
200 - Debt Service				
4N - Transfers				
49304 - Transfer in Sales Tax 20%	(15,420)	(15,574)	(14,714)	(15,036)
4N - Transfers Total	(15,420)	(15,574)	(14,714)	(15,036)
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
EMERGENCY COMMUNICATION - Total	(540,041)	(549,754)	(610,466)	(728,345)

Recommended Operating Expenditure Budget - Department Total

12 - EMERGENCY COMMUNICATIONS

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	839,485	807,214	964,128	1,138,205
60200 - Salaries - Regular Part Time	187,026	150,732	175,844	132,853
60400 - Overtime	25,363	89,324	20,000	97,196
60410 - Overtime - Holiday	0	0	0	0
60620 - Special Pay - Holiday	22,395	20,792	27,738	70,527
60630 - Special Pay Sick Lv Payout Ret	406	1,071	0	5,565
60635 - Special Pay Sick Lv Payout 50%	2,086	2,148	2,086	2,086
60640 - Special Pay - Vacation Payout	481	11,353	0	0
60710 - Special Pay - Parental Leave	16,003	20,201	0	0
60720 - Spec Pay - Meals No Overnight	30	0	30	0
6A - Salaries & Wages Total	1,093,276	1,102,835	1,189,826	1,446,432
6B - Employee Benefits				
100 - General				
61100 - FICA - City Contribution	79,031	79,401	89,291	102,632
61300 - IPERS - City Contribution	102,888	102,824	111,137	127,900
61510 - Health Insurance	184,132	206,424	214,773	242,023
61540 - Life Insurance	686	570	898	828
61600 - Workers' Compensation	2,929	2,151	2,296	2,167
61992 - Physicals	0	0	600	0
6B - Employee Benefits Total	369,665	391,369	418,995	475,550
6C - Staff Development				
100 - General				
62325 - Mileage	126	494	472	494
62400 - Meetings & Conferences	0	3,771	12,250	12,250
62500 - Education Reimbursement	6,073	6,981	9,340	9,340
6C - Staff Development Total	6,199	11,246	22,062	22,084
6D - Repari/Maint/Util				
100 - General				
63100 - Building Maintenance	1,282	0	0	0
63730 - Telecommunications	7,140	6,956	6,543	6,956
6D - Repari/Maint/Util Total	8,422	6,956	6,543	6,956
6E - Contractual Svcs				
100 - General				
64020 - Advertising	350	750	350	750
64081 - Insurance - Liability	7,032	8,072	9,853	11,219
64140 - Printing	0	367	4,376	375
64145 - Copying	1,790	2,408	1,627	2,408
64150 - Rental - Equipment	11,880	11,628	11,977	11,977
64160 - Rental - Land/Bldgs/Parking	488	715	423	4,135
64190 - Technology Services	12,784	13,756	27,954	14,913
64191 - IT Recharges	0	0	0	3,370
64900 - Other Professional Service	0	2,500	2,500	73,421
64980 - Technology Equip Maint Cont	4,386	4,386	3,454	9,500
200 - Debt Service				

64110 - Legal	0	0	0	0
64900 - Other Professional Service	0	0	0	0
6E - Contractual Svcs Total	38,710	44,582	62,514	132,068
6F - Commodities				
100 - General				
65045 - Technology Equipment	2,480	690	700	690
65060 - Office Supplies	696	711	696	711
65080 - Postage/Shipping	14	0	14	0
6F - Commodities Total	3,190	1,401	1,410	1,401
6G - Capital Outlay				
100 - General				
67210 - Furniture/Fixtures	1,310	16	300	300
67500 - Buildings	0	0	0	0
6G - Capital Outlay Total	1,310	16	300	300
6H - Debt Service				
200 - Debt Service				
68010 - Principal Payment	11,511	12,011	11,511	12,178
68020 - Interest Payments	3,909	3,563	3,203	2,858
68990 - Paying Agent Fees	0	0	0	0
6H - Debt Service Total	15,420	15,574	14,714	15,036
EMERGENCY COMMUNICATION - Total	1,536,192	1,573,977	1,716,364	2,099,827

Recommended Expenditure Budget Report by Activity & Funding Source

12 - EMERGENCY COMMUNICATION

Fund/Activity	FY22 Actual Expense	FY23 Adopted Budget	FY24 Recomm'd Budget
1201 - Emergency Communications			
100 - General			
6A - Salaries & Wages	1,102,835	1,189,826	1,446,432
6B - Employee Benefits	391,369	418,995	475,550
6C - Staff Development	11,246	22,062	22,084
6D - Repari/Maint/Util	6,956	6,543	6,956
6E - Contractual Svcs	44,582	62,514	132,068
6F - Commodities	1,401	1,410	1,401
6G - Capital Outlay	16	300	300
1201 - Emergency Communications Total	1,558,403	1,701,650	2,084,791
1280 - Debt Service			
200 - Debt Service			
6E - Contractual Svcs	—	—	—
6H - Debt Service	15,574	14,714	15,036
1280 - Debt Service Total	15,574	14,714	15,036
1299 - Pcard Clearing			
100 - General			
6F - Commodities	0	0	0
1299 - Pcard Clearing Total	0	0	0
EMERGENCY COMMUNICATION TOTAL	1,573,977	1,716,364	2,099,827

CITY OF DUBUQUE, IOWA
 DEPARTMENT DETAIL - PERSONNEL COMPLEMENT
 12 EMERGENCY COMMUNICATION DIVISION

FD JC WP-GR JOB CLASS

61010 Full Time Employee Expense

100	6600	GE-36	COMMUNICATIONS MANAGER
100	6575	GE-30	LEAD DISPATCHER
100	6500	OE-09	PUBLIC SAFETY DISPATCHER
TOTAL FULL TIME EMPLOYEES			

		FY 2022		FY 2023		FY 2024	
FD	JC	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
		1.00	\$ 93,398	1.00	\$ 94,164	1.00	\$ 101,703
		4.00	\$ 248,424	4.00	\$ 251,135	4.00	\$ 280,579
		10.00	\$ 561,991	11.00	\$ 615,825	12.00	\$ 712,794
		15.00	\$ 903,813	16.00	\$ 961,124	17.00	\$ 1,095,076

61020 Part Time Employee Expense

100	6500	OE-09	PUBLIC SAFETY DISPATCHER
100		NA-48	RECORDS CLERK
TOTAL PART TIME EMPLOYEES			

		3.55	\$ 184,463	2.80	\$ 146,316	2.35	\$ 132,229
		0.73	\$ 32,532	0.73	\$ 32,532	1.00	\$ 42,774
		4.28	\$ 216,995	3.53	\$ 178,848	3.35	\$ 175,003

TOTAL EMERG. COMM. DIVISION

		19.28	\$ 1,120,808	19.53	\$ 1,139,972	20.35	\$ 1,270,079
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CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2022		FY 2023		FY 2024		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Emergency Comm. Center-FT											
10012100	61010	100	6600	GE-36	COMMUNICATIONS MANAGER	1.00	\$ 93,398	1.00	\$ 94,164	1.00	\$ 101,703
10012100	61010	100	6575	GE-30	LEAD DISPATCHER	4.00	\$ 248,424	4.00	\$ 251,135	4.00	\$ 280,579
10012100	61010	100	6500	OE-09	PUBLIC SAFETY DISPATCHER	10.00	\$ 561,991	11.00	\$ 615,825	12.00	\$ 712,794
					Total	15.00	\$ 903,813	16.00	\$ 961,124	17.00	\$ 1,095,076
Emergency Comm. Center-PT											
10012100	61020	100	6500	OE-09	PUBLIC SAFETY DISPATCHER	3.55	\$ 184,463	2.80	\$ 146,316	2.35	\$ 132,229
10012100	61020	100	4218	NA-48	RECORDS CLERK	0.73	\$ 32,532	0.73	\$ 32,532	1.00	\$ 42,774
					Total	4.28	\$ 216,995	3.53	\$ 178,848	3.35	\$ 175,003
TOTAL EMERGENCY COMMUNICATION DEPARTMENT						19.28	\$ 1,120,808	19.53	\$ 1,139,972	20.35	\$ 1,270,079

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Police

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POLICE DEPARTMENT

Budget Highlights	FY 2022 Actual	FY 2023 Budget	FY 2024 Requested	% Change From FY 2023 Budget
<u>Expenses</u>				
Employee Expense	12,997,487	14,701,142	15,245,310	3.7 %
Supplies and Services	1,639,420	1,601,604	1,949,096	21.7 %
Machinery and Equipment	652,846	875,683	934,637	6.7 %
Debt Service	56,384	56,456	22,600	(60.0)%
Total Expenses	15,346,137	17,234,885	18,151,643	5.3 %
<u>Resources</u>				
Operating Revenue	1,216,054	1,710,396	1,493,599	(12.7)%
DRA Gaming for Debt Abatement	56,384	56,456	22,600	(60.0)%
Canine & 1948 Stylemaster Trust	74	5,000	76	(98.5)%
Total Resources	1,272,512	1,771,852	1,516,275	(14.4)%
Property Tax Support	14,073,625	15,463,033	16,635,368	1,172,335
Percent Increase (Decrease)				7.6 %
Personnel - Authorized FTE	122.56	124.75	125.75	

Improvement Package Summary

1 of 5

This improvement package request is for the addition of two Crisis Intervention Team (CIT) Officer positions (2.00 FTE, P-01). In 2022, the Police Department saw an almost 100% increase in calls for service related to brain health issues. Most of the long-term coordination, follow up, and intervention is currently being done by 10 officers trained in Crisis Intervention. These officers have other primary focuses such as patrol, community policing, etc. In response to the increased need and time spent in this area, the Dubuque Police Department applied for and was awarded a Department of Justice Community Oriented Policing hiring grant. The total grant award of \$250,000, dispersed over three years, was awarded to cover the partial salaries of police officers who would be hired to focus full-time on responding to brain health calls as well as developing and coordinating with stakeholders and providers.

Related Cost:	\$ 199,550	Tax Funds	Recurring	Recommend - Yes
Related Revenue:	\$ 83,333	Tax Funds	Recurring	
Net Cost:	<u>\$ 116,217</u>			
Property Tax Impact:	\$ 0.0457	0.46%		
Activity: Community Oriented Policing				

2 of 5

This improvement package request is for the purchase of an Automated License Plate Reader system. The City of Dubuque has an extensive camera system. Crimes that may have taken days or weeks to solve are often solved within minutes and hours. It is widely known in the community and is often

requested when a person calls the 911 Center. Officers are very adept at using the system, but automation frees up an officer on certain tasks, and an automated system is always running. Simply, automated system is a force multiplier in certain situations, as it frees up an officer from hours of tedious camera viewing. Current technology that is being used by many law enforcement agencies across the country uses Automated License Plate Readers (ALPR). ALPRs allow the user to enter a license plate or vehicle description into the system. The system allows inputs to be entered, such as vehicle license plates or vehicle descriptions, and then be tracked via the ALPR system. This is done at the speed of the system, thus saving valuable staff time and freeing up staff to do other parts of an investigation. Additionally, ALPRs are integrated with the National Crime Information Center (NCIC), which pertains to stolen vehicles, wanted individuals, missing persons, AMBER alerts, etc. Any plates that are entered into NCIC with an associated license plate will trigger a notification in the ALPR system. Additionally, by using a different vendor and supplying cameras that are strategically located, we have a redundant system should one fail. We have identified locations that require 22 cameras. The cost in year one is \$73,000 with recurring cost of \$58,000 in year two.

Related Cost:	\$ 58,000	Tax Funds	Recurring	Recommend - Yes
Related Cost:	\$ 15,000		Non-Recurring	
Net Cost:	<u>\$ 73,000</u>			
Property Tax Impact:	\$ 0.0287	0.29%		

Activity: Police Administration

3 of 5

This improvement package request allows for Lieutenants and Captains to apply for nationally recognized police executive training, such as the Federal Bureau of Investigation (FBI) National Academy in Quantico, VA, the Northwestern University Staff and Command school (various locations) and the Senior Management Institute for Police at Boston University. The costs of the schools and travel is approximately to \$12,000 per student. Under the current budget we can only send approximately one commander each year. In FY23, the department saw significant turnover in command staff. Having Commanders trained at a high level brings new ideas, leadership, collaboration, and an all-around better commander. Additionally, this training is critical in succession planning and is highly recommended for employees who want to obtain the Chief or Assistant Chief rank. The total recurring cost would increase to \$45,000 yearly to cover tuition, travel and dues for three Commanders to attend training plus taking into account any increases for the FY24 year. This improvement package ties to the City Council goals of a livable community: healthy and safe.

Department requested \$45,000. Recommendation is \$12,000.

Related Cost:	\$ 12,000	Tax Funds	Recurring	Recommend - Yes
Net Cost:	<u>\$ 12,000</u>			
Property Tax Impact:	\$ 0.0047	0.05%		

Activity: Police Administration

4 of 5

The improvement package requests an increase in the patrol training budget. Over half of the patrol division has less than 5 years on the department. Training has become more essential with loss of experience. By increasing the training budget, it would allow for the department to use outside trainers and train more officers in areas such as Use of Force, Officer Safety, Interviewing Skills, and diversity,

equity, and inclusion (DEI) trainings, including DEI training sessions from the Fountain of Youth Program. The FY 2024 patrol training budget is currently set at \$46,093, so a 25% increase request would be \$11,523, for a total yearly, recurring budget of \$57,616. This improvement package ties to the City Council goals of a livable community: healthy and safe.

Related Cost:	\$ 11,523	Tax Funds	Recurring	Recommend - Yes
Net Cost:	<u>\$ 11,523</u>			
Property Tax Impact:	\$ 0.0045	0.05%		
Activity: Police Patrol				

5 of 5

This improvement package request is for new technology that allows drones to be used for outdoor crime scene and traffic accident reconstruction. This improvement package includes GPS-based survey equipment, a drone, training, and computer software primarily for use with major outdoor crime scenes and fatality accident investigations. This equipment is the modern standard for such investigations and will allow officers to measure scenes with more accuracy and in less time than existing equipment. It will also permit creation of 3D scene recreations by use of photogrammetry, using images collected by the drone and processed with the computer software. Rather than measuring a couple dozen points taking hours, this technology will allow officers to collect 100-200 million data points in as little as a half hour, opening up roadways and crime scenes sooner thus lessening the impact on the public. Additionally, the use of technology will free up officers to complete other necessary tasks, and providing a substantially improved final product for prosecutors. Total cost is \$25,000 with a five-year rotation. This improvement package ties to the City Council goals of a livable community: healthy and safe.

Related Cost:	\$ 25,000	Tax Funds	Recurring	Recommend - Yes
Net Cost:	<u>\$ 25,000</u>			
Property Tax Impact:	\$ 0.0098	0.10%		
Activity: Police Patrol				

Significant Line Items

Employee Expense

1. FY 2024 employee expense reflects a 5.00% wage package increase for non-represented employees, with the exception of Police command staff excluding the Police Chief, includes a 6.00% wage increase. The already approved collective bargaining agreement for the Dubuque Police Protective Association in FY 2024 includes a 3.00% employee wage increase, however a 6.00% wage increase is recommended.
2. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged from FY 2023. The employee contribution of 6.29% is unchanged from FY 2023.
3. Fire and Police Retirement rates in FY 2024 decreased from 23.90% to 22.98% or a decrease of (3.85)%; a cost of \$48,422. The history of the change in rates is as follows:

Fiscal Year	Previous Rate	New Rate	% Change	\$ Change
2014	26.12 %	30.12 %	15.31%	\$ 299,175
2015	30.12 %	30.41 %	+0.96%	\$ 180,505
2016	30.41 %	27.77 %	-8.68%	\$ -191,341
2017	27.77 %	25.92 %	-6.66%	\$ -148,288
2018	25.92 %	25.68 %	-0.93%	\$ -19,457
2019	25.68 %	26.02 %	+1.32%	\$ 160,410
2020	26.02 %	24.41 %	-6.19%	\$ 69,279
2021	24.41 %	25.31 %	3.69%	\$ 148,555
2022	25.31 %	26.18 %	3.44%	\$ 150,262
2023	26.18 %	23.90 %	-8.71%	\$ -142,354
2024	23.90 %	22.98 %	-3.85%	\$ 48,422

4. The City portion of health insurance expense is unchanged from \$1,119 in FY 2023 to \$1,119 in FY 2024 per month per contract which results in an annual cost unchanged of \$— or —%.
5. Police Injuries increased from \$26,457 in FY 2023 to \$74,862 in FY 2024 based on a five year average of actual expenditures.
6. Overtime decreased from \$234,095 in FY 2023 to \$128,757 in FY 2024. FY 2022 actual was \$478,000. The decrease is due to the reduction of grants for alcohol compliance, resulting in fewer hours of overtime worked resulting less overtime worked related to grants.
7. Reimbursable Overtime decreased from \$69,906 in FY 2023 to \$0 in FY 2024. FY 2022 actual was \$63,655. This line item is the reimbursed overtime pay for privately sponsored events covered by the police department that are directly reimbursed by private entities. This decrease in FY 2024 is due to the closure of the Greyhound Park.
8. Holiday Pay increased from \$500,559 in FY 2023 to \$608,867 in FY 2024. FY 2022 actual was \$368,729. This line item fluctuates depending on what weekday the holidays fall on.
9. Five-Year Retiree Sick leave payout is unchanged from \$86,197 in FY 2023 to \$86,197 in FY 2024.
10. 50% Sick leave payout is unchanged from \$42,736 in FY 2023 to \$42,736 in FY 2024 based on FY 2022 actual. Effective July 1, 2019, employees over the sick leave cap can convert 50% of the sick leave to be paid out.
11. Insurance Premiums is unchanged from \$72,430 in FY 2023 to \$72,430 in FY 2024. This line item is the Police stop loss insurance premium which is an ineligible expense under the worker's compensation reserve.
12. During Fiscal Year 2023, the following personnel changes were approved:
 - a. 1.00 FTE Law Enforcement User Support Specialist (GE-29) was moved to the Information Services Department, resulting in a cost decrease of \$89,359

Supplies & Services

13. Education and Training is increased from \$277,422 in FY 2023 to \$303,148 in FY 2024. This line item includes mandatory and required training which fluctuates annually and is dependent on certifications, promotions, and retirements. In FY 2024, the number of new police officers estimated to be sent to the law enforcement academy is twelve at a total cost of \$201,419. Other anticipated trainings in FY24 include Drug Abuse Resistance Education training (DARE training) for six School Resource Officers (SROs), with a cost of \$3,000. Nine officers in the Community Oriented Policing Department are expected to attend a variety of trainings including Bike School, Crime Prevention Through Environmental Design training (CPTED training), Public Information Officer training (PIO training), Community Police training, SRO certification through the National Association of School Resource Officers (NASRO), SRO conference, DARE conference, DARE school, school law update, and various Zoom webinars for a total cost of \$13,168. Other various trainings for officers include Investigative training, K9 training, Officer Safety training, Leadership training, and Field training. PoliceOne virtual training was previously funded through a Justice Assistance Grant (JAG grant), but is now paid for directly by the Police Department with a cost of \$6,313.
14. Police Liability Insurance increased from \$74,427 in FY 2023 to \$77,750 in FY 2024 based on FY 2023 actual plus 4%.
15. Vehicle Ops - Gasoline is unchanged from \$118,821 in FY 2023 to \$118,821 in FY 2024. FY 2022 actual was \$151,152. This line item represents gasoline purchased from a city-owned gas pump that is used to fuel the Police Department's vehicles and other equipment.
16. Vehicle Repair - Internal decreased from \$126,256 in FY 2023 to \$123,383 in FY 2024 based on FY 2022 actual of \$120,964 plus 2%. This line item represents maintenance and repairs to Police Department Vehicles.
17. Ammunition increased from \$47,344 in FY 2023 to \$52,465 in FY 2024. This line item represents the purchase of all ammunition for training and on-duty use.
18. Pay to Other Agency increased from \$63,357 in FY 2023 to \$63,708 in FY 2024. This line item represents one-third share of the Drug Task Force office expense, fifty percent share of the Dubuque Drug Task Force Coordinator position, and annual continuation fees for accreditation. This is based on a 3.00% increase in employee expense wage package.
19. General Liability Insurance increased from \$44,288 in FY 2023 to \$54,051 in FY 2024. This increase included an increase of 22% based on information received from Iowa Communities Assurance Pool (ICAP).
20. Safety Equipment increased from \$21,384 in FY 2023 to \$52,554 in FY 2024 based on replacement schedules. There are 38 units of body armor scheduled to be replaced in FY 2024. Body armor is replaced on a five-year cycle for \$33,820. Expenses also increased in FY 2024 due to the purchase of ten new body armor units for new officers for \$8,900. Other Safety Equipment expenses include AEDs and AED pads.
21. Police Equipment decreased from \$274,392 in FY 2023 to \$167,598 in FY 2024 based on equipment replacement schedules. FY 2023 included a large expense for the purchase of

portable barricades, leading to a decrease in FY 2024. Expenses in FY 2024 include a five-year contract for taser replacements, five moving radar units, and K9 units as well as K9 equipment.

22. IT Recharges increased from \$217,717 in FY 2023 to \$293,539 in FY 2024. This line item represents the recharge of Information Services staff time related to the maintenance of software.
23. Technology Services decreased from \$327,778 in FY 2023 to \$192,153 in FY 2024. This line item represents Public Safety Software for \$139,157, Smart 911 software for \$8,936, Criminal Investigation software for \$4,983, Community Oriented Policing software for \$1,995, and Patrol software \$37,082. This decrease is due to a one-time improvement package in FY 2023 which replaced hard drive storage units for the Police Department.
24. Building Maintenance increased from \$230,174 in FY 2023 to \$377,868 in FY 2024 based on planned maintenance and agreement terms. The FY 2022 actual was \$333,611. This line item represents building maintenance expenses at the Dubuque Law Enforcement Center (DLEC), which the City shares with Dubuque County per an agreement. The FY 2024 budget includes the Police Department's annual expense per the agreement (\$288,354), as well as the Police Department's share of other one-time maintenance, including upgrades to the Technology Services Room (\$10,000), elevator replacements (\$73,367), and replacement of the well pump (\$6,147).

Machinery & Equipment

25. Equipment replacement items include (\$934,637):

Police Machinery and Equipment		
<u>Staff Services</u>		
Office Furniture	\$	5,483
<u>Criminal Investigation</u>		
Audio/Video/Digital Equipment	\$	2,500
<u>Community Oriented Police</u>		
Community Oriented Police Vehicle (2)	\$	48,124
Bicycle/Bag/Carrier/Lighting (1)	\$	2,373
Equipment Lighting		1,691
<u>Patrol</u>		
Patrol Vehicles	\$	373,352
Aux Emergency Lights	\$	2,154
Red Light Visibar	\$	14,142
Handheld Radar	\$	2,430
Body Armor - New Officers	\$	8,900
Alcosensor	\$	1,026
Bar Code Scanners	\$	3,996
Gas Masks	\$	1,795
K9 - Equipment	\$	5,697
Riot Helmets and Shields	\$	459

Police Machinery and Equipment	
Shooting Ears and Glass	\$ 1,025
GPS	\$ 615
Traffic Monitor Batteries Equipment	\$ 1,795
ASP	\$ 510
Handheld Radio & Batteries	\$ 14,355
Body Cameras	\$ 163,127
Moving Radar	\$ 10,764
Body Armor - Replace	\$ 33,820
M4 Rifles (Vehicles)	\$ 8,460
Pistol Caliber Collapsible Scorpion Rifles	\$ 4,508
Handguns	\$ 615
Tasers	\$ 84,380
M4 Magazine Components	\$ 769
.223 Rifle (Sniper/Scope/Access)	\$ 2,113
.223 Rifle (TAC Entry)	\$ 2,100
Suppressors	\$ 2,666
Laser Entry Sight	\$ 410
Card Readers	\$ 393
Police Canine	\$ 15,000
ASP Carrier	\$ 255
Streamlights with Charger	\$ 459
Weapon Lights	\$ 492
Negotiating Throw Phone	\$ 2,000
BWC - Annual Breakage Replacement	\$ 2,050
AED (Squads)	\$ 9,222
AED (Replacement Pads)	\$ 612
Recommended Improvement Packages	\$ 98,000
Total Equipment	<u>\$ 934,637</u>

Debt Service

26. In FY 2024 annual debt service payments on GO Bonds issued for Police software replacement is \$22,600.

Amount	Debt Series	Payment Source	Purpose	Final Payment	Call Date
\$ 22,600	2021A G.O.	General Fund	Software	2030	2028
<u>\$ 22,600 Total Police Annual Debt Service</u>					

Revenue

27. Contributions - Private Sources decreased from \$584,044 in FY 2023 to \$319,957 in FY 2024 based on agreement terms. This line item primarily represents reimbursements from Dubuque Community Schools, which decreased from \$486,413 in FY 2023 to \$319,957 in FY 2024. The FY 2023 budget for the Dubuque Community Schools reimbursements was based on a prior

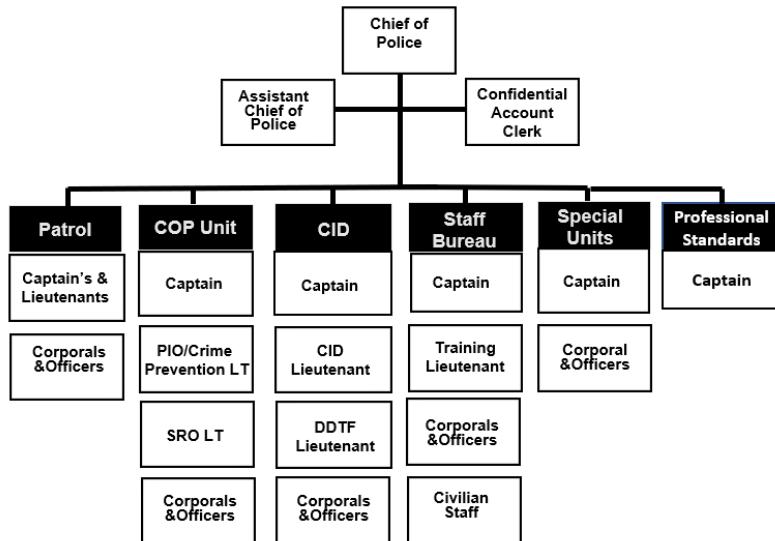
year actual rather than the terms of the agreement. This resulted in an abnormally high budget number in FY 2023, and is the reason for the decrease in FY 2024. Reimbursements normally include the shared cost for five School Resource Officers (SROs), and also a portion of the Drug Abuse Resistance Education (DARE) program. Additionally, school reimbursements include support costs for the expansion of the SRO program, which is being implemented over a three year period. This line item also includes reimbursements for security services provided at the Mercy Hospital Emergency Room.

28. County Contributions increased from \$254,463 in FY 2023 to \$394,915 in FY 2024. This line item represents reimbursements from the Dubuque County Sheriff's Department for sharing the cost of four employees, computer system maintenance, and the DARE program. This revenue is based on the county's FY 2024 budget.
29. Lease - DRA Distribution increased from \$0 in FY 2023 to \$6,000 in FY 2024 based on agreement terms and estimations from year-to-date actual revenue in FY 2023. The FY 2022 actual was \$121,976. This line item represents revenue paid to the Police Department for security services provided during concerts at Q Casino. This line item has decreased relative to recent years due to the closure of the Greyhound park, which the Police Department provided security services for.
30. Federal Grants decreased from \$316,395 in FY 2023 to \$264,919 in FY 2024 based on expected grants. FY 2022 actual was \$64,246. In FY 2024, the Police Department is anticipating receiving various Federal and Federal Pass-Through to State grants, including Police Traffic Service grants, Justice Assistance Grants (JAG grants), and a Drug Task Force/Narcotics grant.
31. State Grants increased from \$75 in FY 2023 to \$1,336 in FY 2024 based on FY 2022 actual. This amount is for an Alcohol/Tobacco compliance program.
32. Iowa District Court Fines decreased from \$240,771 in FY 2023 to \$204,435 in FY 2024. FY 2022 actual was \$204,435. This line item represents court fines and fees that have been paid to the Police Department, including citations and surcharges.
33. Insurance Settlements decreased from \$88,199 in FY 2023 to \$37,473 in FY 2024 based on FY 2022 actual. This line item represents revenue received from insurance claims and damage claims, and fluctuates based on the volume of claims. The FY 2023 budget was based on a high volume of claims.
34. Forfeitures/Penalties decreased from \$11,584 in FY 2023 to \$1,919 in FY 2024. The FY 2022 actual was \$1,919. This line item includes miscellaneous penalties and fees, such as false alarm penalties and inspection penalties.
35. Reimbursements decreased from \$103,935 in FY 2023 to \$43,918 in FY 2024 based on the FY 2022 actual of \$43,918. This line item includes training expenses that are paid back to the Police Department if an employee's departure is before the agreement terms are met, revenues received from housing background checks, and reimbursement for Dubuque County taxes. This line item has historically fluctuated, and the FY 2023 budget was based on a high volume of reimbursements and background checks.

DUBUQUE POLICE DEPARTMENT

The Mission of the Dubuque Police Department is to provide a safe and secure environment for citizens, visitors and guests so they can experience a stable, thriving community free of danger, injury or threat of harm.

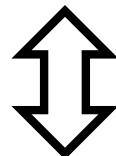
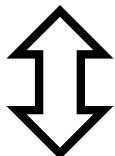
Organizational Chart



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

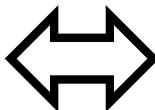
People

The Dubuque Police Department offers seven opportunities for the community to become involved in policing: Auxiliary Police, Citizen's Police Academy, Youth Academy, School Resource Officers, Social Media Outreach, Dubuque Police Ride Along Program, and Police Explorer Program.



Partnerships

The Dubuque Police Department utilizes partnerships with other federal, local, and state entities, private organizations and individuals to support the City Council Goal of Livable Neighborhoods.



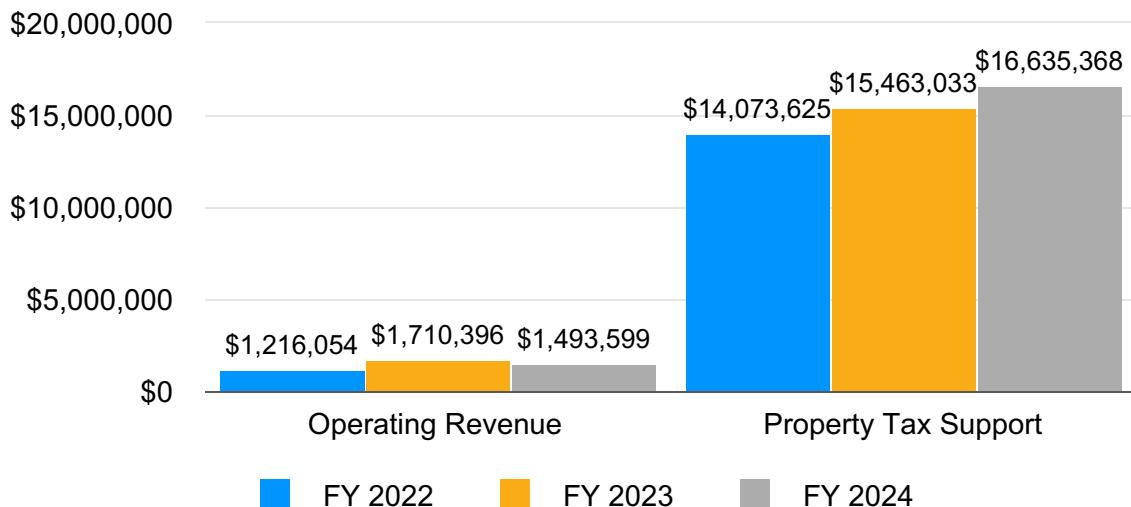
Planning

The Dubuque Police Department supports the City Council Goal of Vibrant Community: Healthy and Safe by working with all City Departments and community partners to ensure professional police service.

DUBUQUE POLICE DEPARTMENT

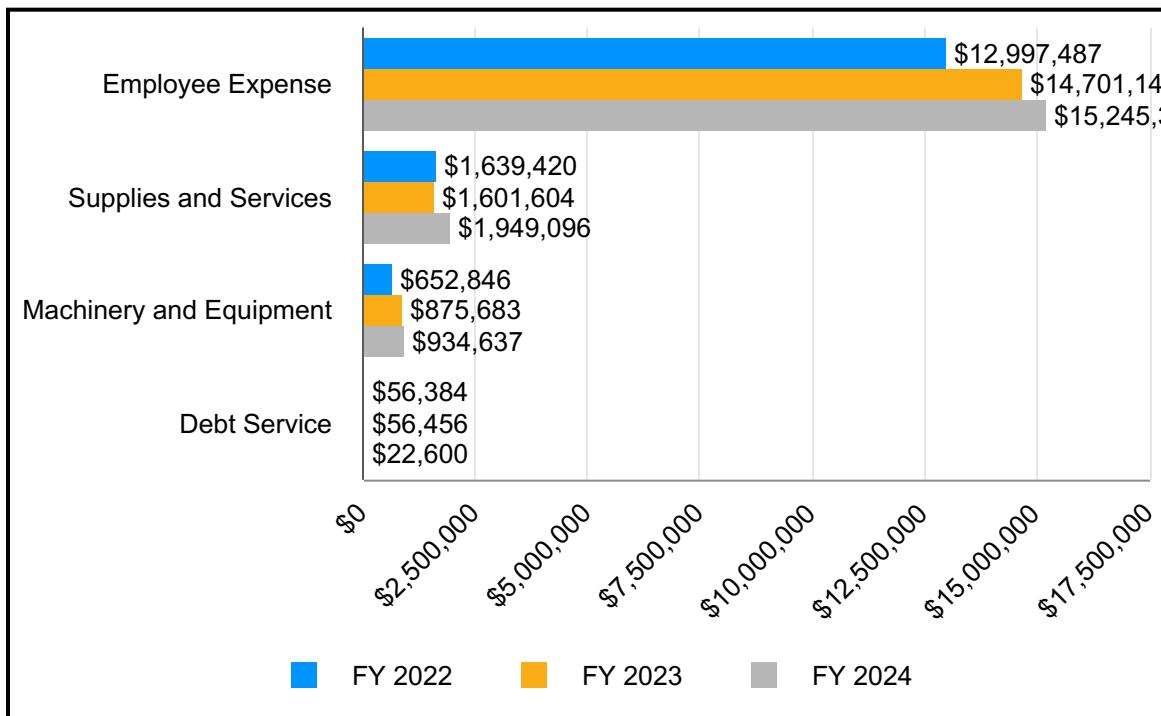
	FY 2022	FY 2023	FY 2024
Full-Time Equivalent	122.56	124.75	125.75

Revenue and Property Tax Support



The Police Department is supported by 125.75 full-time equivalent employees, which accounts for 83.99% of the department expense as seen below. Overall, the department's expenses are expected to increase by 5.32% in FY 2024 compared to FY 2023.

Expenditures by Category by Fiscal Year



DUBUQUE POLICE DEPARTMENT

Administration

Overview

The Police Department is responsible for providing community service and protection, creating a safe and secure environment for the citizens we serve. It also provides for maintenance, equipment, materials, supplies and repairs necessary for the operation of the department at the Dubuque Law Enforcement Center; as well as completing all requirements to maintain our status as an accredited law enforcement agency. Service is provided 24/7. Police Administration oversees the following divisions within the department: Community Oriented Policing, Criminal Investigation, Patrol, Staff Services, Special Units and Professional Standards. Staff Services encompasses Records and Identification and Training activities.

Administration Funding Summary			
	FY 2022 Actual	FY 2023 Budget	FY 2024 Recomm'd
Expenditures	\$872,993	\$968,983	\$1,089,871
Resources	\$15	\$8,969	\$—

Administration Position Summary	
	FY 2024
Police Chief	1.00
Assistant Police Chief	1.00
Account Clerk Confident	1.00
Total FT Equivalent Employees	3.00

Performance Measures

City Council Goal: Financially Responsible, High-Performance Organization

	Performance Measure (KPI)	Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	Performance Indicator
1 Activity Objective: Encourage all to feel safe in the community by providing expedient and efficient customer service and staffing and training quality, diverse applicants.						
	# of calls for service handled per fiscal year	55,000	55,695	53,445	55,000	
	# of officer applicants received & hired per calendar year	100 (5)	105 (5)	120 (8)	130 (12)	

DUBUQUE POLICE DEPARTMENT

Community Oriented Policing

Mission & Services

[Community Oriented Policing](#) promotes positive relationships between police and community, establishing a problem solving philosophy by addressing the causes of crime and encourages long-term innovative problem solving, and improving law enforcement-community partnerships with better quality communication. This activity enhances police services by shifting the focus of police work from responding to individual incidents to addressing problems identified by the community and emphasizing the use of problem-solving approaches to supplement traditional law enforcement. This is demonstrated by [involvement with the City of Dubuque Housing Department](#), [School Resource Officers](#), Public Information, and involvement with landlords and neighborhood associations.

Community Oriented Policing Funding Summary			
	FY 2022 Actual	FY 2023 Budget	FY 2024 Recomm'd
Expenditures	\$ 1,538,349	\$ 1,779,754	\$ 2,110,773
Resources	\$ 288,636	\$ 528,933	\$ 345,277

Community Oriented Policing Position Summary	
	FY 2024
Police Captain	1.00
Police Lieutenant	3.00
Police Corporal	3.00
Police Officer	8.00
Total FT Equivalent Employees	15.00

Performance Measures

City Council Goal: Partnership for a Better Dubuque

	Performance Measure (KPI)	Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	Performance Indicator
1	Activity Objective: Public—Police engagement through neighborhood associations, landlord associations, and other community-based groups.					
	# of background checks performed for landlords*	6,000	6,348	5,956	6,000	
	# of Facebook followers	15,000	11,646	13,823	14,000	

*The diminished number of checks can be attributed to COVID



DUBUQUE POLICE DEPARTMENT

Criminal Investigation

Mission & Services

The [Criminal Investigation Division](#) (CID) conducts in-depth investigations into major crimes that occur, including death investigations, sexual abuse, robbery, arson, child abuse, dependent adult abuse, kidnapping, serious assault, major financial crime and computer related crimes. CID is also assigned staff who work primarily in narcotics enforcement and are assigned to the [Dubuque Drug Task Force](#) (DDTF).

Criminal Investigation Funding Summary			
	FY 2022 Actual	FY 2023 Budget	FY 2024 Recomm'd
Expenditures	\$1,680,247	\$1,808,572	\$1,858,222
Resources	\$9,655	\$8,688	\$9,655

Criminal Investigation Position Summary	
	FY 2024
Police Captain	1.00
Police Lieutenant	2.00
Police Corporal	4.00
Patrol Officer	6.00
Total FT Equivalent Employees	13.00

Performance Measures

City Council Goal: Financially Responsible, High-Performance Organization

	Performance Measure (KPI)	Target	CY20 Actual	CY21 Actual	CY22 Actual	Performance Indicator
1	Activity Objective: Provide a safer community by deterring crime, providing advice on criminal investigations, and supporting the Drug Task Force and local Opioid responses.					
	Total pounds of prescription drugs received through drug take-back events	1,400	800	922	830	
	Total pounds of prescription sharps received through drug take-back events	300	350	200	229	

CY22 Spring reflects the numbers for the Spring Take Back. There are two events held each year, one in Spring, and one in Fall. Spring event was held on 4/30/22. The other event will be in the fall 2022.

DUBUQUE POLICE DEPARTMENT

Patrol

Mission & Services

Prevent and control conduct threatening to life, property and public order by responding to reports of crimes, accidents and other emergencies, identifying criminal activity and hazardous conditions, and taking appropriate action.

Patrol Funding Summary			
	FY 2022 Actual	FY 2023 Budget	FY 2024 Recomm'd
Expenditures	\$9,306,211	\$10,132,276	\$10,638,950
Resources	\$602,181	\$860,365	\$697,185

Patrol Position Summary	
	FY 2024
Police Captain	3.00
Police Lieutenant	8.00
Police Corporal	5.00
Patrol Officer	60.00
Total FT Equivalent Employees	76.00

Performance Measures

City Council Goal: Vibrant Community, Healthy and Safe

Performance Measure (KPI)	Target	CY 2019	CY 2020	CY 2021	Performance Indicator
1 Activity Objective: Ensure a safe and secure community environment.					
Community Conditions: Dubuque is a Safe Place to Live*	75%	N/A	68%	N/A	
# of Part I Crimes Against Persons	<200	190	267	226	
# of Part I Property Crimes	<2,000	1319	1245	1244	

*Based on bi-annual GDDC survey

DUBUQUE POLICE DEPARTMENT

Staff Services

Mission & Services

Staff Services encompasses several activities. One supervisor with the rank of Captain oversees Staff Services, Training, and Records and Identification. Daily operations include providing clerical support to all divisions, training, Traffic Unit, Accreditation and maintaining official records of the police department.

Staff Services Funding Summary			
	FY 2022 Actual	FY 2023 Budget	FY 2024 Recomm'd
Expenditures	\$1,854,717	\$2,458,780	\$2,430,146
Resources	\$315,550	\$303,351	\$440,130

Staff Services Position Summary	
	FY 2024
Police Captain	2.00
Police Corporal - Staff Services	1.00
Police Corporal - Records	1.00
Police Lieutenant - Training	1.00
Patrol Officer	3.00
Records Supervisor	1.00
Records Clerk - FT	2.00
Records Clerk - PT	1.24
Secretary	1.00
Clerical Assistant	0.75
Community Resource Officer	2.76
Clerk Typist	1.00
Total FT Equivalent Employees	17.75

Performance Measures

City Council Goal: Vibrant Community, Healthy and Safe

Performance Measure (KPI)	Target	CY19 Actual	CY20 Actual	CY21 Actual	Performance Indicator
1 Activity Objective: Maintain the appropriate level of policy, personnel, and fleet to perform duties.					
Maintain accreditation (compliance with all 484 standards)	100%	✓	✓	✓	
Traffic Contacts	8,500	7925	6800	6,589	
Traffic Accident Investigations	< 3,000	2861	1330	1,574	

*Due to frozen positions, the Traffic Unit is currently disbanded.

Recommended Operating Revenue Budget - Department Total

11 - POLICE

Fund/Account/Account Title	FY21 Actual Revenue	FY22 Actual Revenue	FY23 Adopted Budget	FY24 Recomm'd Budget
100 - General				
4A - Charges for Services				
41400 - Misc Permits	0	0	0	0
43215 - Lease - DRA Distrib	(105,072)	(121,976)	0	(6,000)
45300 - Forfeitures/Penalties	(11,584)	(1,919)	(11,584)	(1,919)
45500 - Miscellaneous Chg for Svcs	(1,991)	(1,801)	(1,992)	(1,801)
45510 - Reports	(33,720)	(32,670)	(33,720)	(32,670)
45515 - Background Checks	(20)	(6,554)	(20)	(6,554)
47100 - Reimbursements	(103,935)	(43,918)	(103,935)	(43,918)
47150 - Refunds	(2,544)	0	(2,544)	0
47160 - Unclaimed Property	(2,962)	(12,248)	(2,962)	(12,248)
47200 - Insurance Settlements	(88,199)	(657)	(88,199)	(37,473)
47450 - Sale of Salvage	0	(4,401)	0	0
47700 - District Court Fines	(240,771)	(204,435)	(240,771)	(204,435)
47750 - Parking Violation Fees	(20,000)	(20,000)	(20,000)	(20,000)
47800 - Miscellaneous Fines	(5,040)	(5,180)	(5,040)	(5,180)
4A - Charges for Services Total	(615,838)	(455,758)	(510,767)	(372,198)
4B - Grants/Contrib				
44000 - Federal Grants	(73,582)	(64,246)	(316,395)	(264,919)
44400 - State Grants	(75)	0	(75)	(1,336)
44650 - County Contributions	(215,336)	(238,336)	(254,463)	(394,915)
47000 - Contrib - Public Sources	0	(15)	0	0
47050 - Contrib - Private Sources	(381,709)	(379,185)	(583,439)	(403,826)
4B - Grants/Contrib Total	(670,702)	(681,781)	(1,154,372)	(1,064,996)
4K - Unrest Invest Earn				
43000 - Interest	(15)	(16)	(15)	(16)
4K - Unrest Invest Earn Total	(15)	(16)	(15)	(16)
4M - Gain on Disposal				
48100 - Sale of Personal Property	(45,242)	(78,498)	(45,242)	(56,389)
4M - Gain on Disposal Total	(45,242)	(78,498)	(45,242)	(56,389)
200 - Debt Service				
4N - Transfers				
49100 - Transfer In General Fund	(60,877)	(56,384)	(56,456)	(22,600)
4N - Transfers Total	(60,877)	(56,384)	(56,456)	(22,600)
4O - Eliminated for GW				
48200 - Proceeds from GO Debt	(235,600)	0	0	0
48205 - Bond Discount/Premium	(11,433)	0	0	0
4O - Eliminated for GW Total	(247,033)	0	0	0
171 - Police Canine/Stylemaster				
4B - Grants/Contrib				
47050 - Contrib - Private Sources	(605)	(320)	(605)	(320)
4B - Grants/Contrib Total	(605)	(320)	(605)	(320)
4K - Unrest Invest Earn				
43000 - Interest	(65)	(26)	(65)	(147)

Recommended Operating Revenue Budget - Department Total

11 - POLICE

Fund/Account/Account Title	FY21 Actual Revenue	FY22 Actual Revenue	FY23 Adopted Budget	FY24 Recomm'd Budget
4K - Unrest Invest Earn Total	(65)	(26)	(65)	(147)
POLICE - Total	(1,640,378)	(1,272,783)	(1,767,522)	(1,516,666)

Recommended Operating Expenditure Budget - Department Total

11 - POLICE

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	7,871,606	7,746,060	9,252,365	9,827,996
60200 - Salaries - Regular Part Time	39,949	18,926	70,806	74,060
60300 - Hourly Wages - Temp/Seasonal	6,900	31,256	74,920	83,000
60400 - Overtime	401,880	541,655	304,001	128,757
60410 - Overtime - Holiday	0	0	0	0
60620 - Special Pay - Holiday	368,307	368,729	500,559	608,867
60630 - Special Pay Sick Lv Payout Ret	84,989	104,343	86,197	86,197
60635 - Special Pay Sick Lv Payout 50%	42,736	41,489	42,736	42,736
60640 - Special Pay - Vacation Payout	28,405	87,690	0	0
60700 - Special Pay - Witness/Jury	17,677	17,705	18,252	18,732
60710 - Special Pay - Parental Leave	118,137	113,713	0	0
60720 - Spec Pay - Meals No Overnight	315	532	213	300
6A - Salaries & Wages Total	8,980,902	9,072,099	10,350,049	10,870,645
6B - Employee Benefits				
100 - General				
61100 - FICA - City Contribution	147,076	147,802	172,888	176,358
61300 - IPERS - City Contribution	37,382	34,831	42,281	38,065
61410 - Pension - MFPSRI	2,019,542	2,050,112	2,348,268	2,302,859
61430 - Pension - Police	0	0	0	0
61510 - Health Insurance	1,450,088	1,537,776	1,604,064	1,617,928
61540 - Life Insurance	4,844	4,410	5,520	5,566
61600 - Workers' Compensation	1,028	735	736	724
61615 - Insurance Premium	49,418	68,981	72,430	72,430
61625 - Excess Workers' Comp	0	0	0	0
61700 - Unemployment Compensation	(2,405)	2,405	0	2,405
61810 - Uniform Allowance	51,723	54,110	63,250	62,150
61990 - Other Benefits & Costs	16	2,494	4,018	4,793
61992 - Physicals	11,181	16,525	11,181	16,525
61994 - Police/Fire Injuries	19,064	5,208	26,457	74,862
6B - Employee Benefits Total	3,788,957	3,925,388	4,351,093	4,374,665
6C - Staff Development				
100 - General				
62100 - Association Dues	2,010	2,465	2,055	3,116
62200 - Subscriptions	2,904	2,175	2,962	2,962
62400 - Meetings & Conferences	1,606	5,170	9,508	12,248
62500 - Education Reimbursement	102,832	160,414	277,422	303,148
171 - Police Canine/Stylemaster				
62500 - Education Reimbursement	0	0	0	0
6C - Staff Development Total	109,352	170,223	291,947	321,474
6D - Repari/Maint/Util				
100 - General				
63100 - Building Maintenance	181,992	333,611	230,174	377,868
63312 - Vehicle Ops - Gasoline	103,858	151,152	118,821	118,821
63320 - Vehicle Repair - Internal	123,780	120,964	126,256	123,383

Recommended Operating Expenditure Budget - Department Total

11 - POLICE

Fund/Account/Account Title	FY21 Actual Expense	FY22 Actual Expense	FY23 Adopted Budget	FY 24 Recomm'd Budget
63321 - Vehicle Repair - Outsourced	22,245	18,616	8,253	18,988
63322 - Vehicle Repair - Accident	0	10,205	6,318	8,748
63400 - Equipment Maint/Repair	14,655	9,668	16,996	10,168
63730 - Telecommunications	42,108	35,605	42,147	35,606
171 - Police Canine/Stylemaster				
63321 - Vehicle Repair - Outsourced	0	74	5,000	76
6D - Repari/Maint/Util Total	488,638	679,895	553,965	693,658
6E - Contractual Svcs				
100 - General				
64010 - Accounting & Auditing	0	3,500	0	0
64020 - Advertising	1,529	23,204	1,553	192
64040 - Collections	0	0	0	0
64050 - Recording Fees	4,312	4,820	4,312	4,820
64080 - Insurance - Property	0	1,053	1,053	1,053
64081 - Insurance - Liability	28,297	34,993	44,288	54,051
64082 - Insurance - Police Liability	49,488	66,453	74,427	77,750
64130 - Payments to Other Agencies	51,100	68,638	63,357	63,708
64140 - Printing	5,270	2,829	6,523	6,523
64145 - Copying	6,489	5,219	6,489	6,943
64160 - Rental - Land/Bldgs/Parking	18,821	24,962	18,821	49,586
64190 - Technology Services	309,894	312,511	327,778	192,153
64191 - IT Recharges	0	0	0	293,539
64195 - Credit Card Charge	84	65	84	65
64890 - Background Check	32,173	44,415	32,173	50,476
64900 - Other Professional Service	0	4,067	0	0
64955 - Civil Service	0	280	0	0
64980 - Technology Equip Maint Cont	66,875	66,875	60,912	0
64990 - Other Contractual Service	0	0	0	0
200 - Debt Service				
64900 - Other Professional Service	625	0	0	0
6E - Contractual Svcs Total	574,958	663,884	641,770	800,859
6F - Commodities				
100 - General				
65025 - Program Materials	5,827	9,473	5,827	9,473
65045 - Technology Equipment	63,113	197,717	303,002	284,421
65050 - Other Equipment	0	0	2,387	3,105
65052 - Police Equipment	65,046	36,822	274,392	167,598
65054 - Safety Equipment	26,510	23,175	25,997	52,554
65060 - Office Supplies	56,131	70,777	63,052	22,662
65070 - Operating Supplies	0	320	0	320
65080 - Postage/Shipping	5,787	4,161	5,903	4,369
65925 - Uniform Purchase	20,138	23,782	20,138	21,805
65935 - Employee Recognition	0	262	0	1,500
65955 - Ammunition	0	1,831	0	52,465
65990 - Other Supplies	19,001	14,812	19,002	20,511
65999 - Cash Over and Short	0	0	0	0

Recommended Operating Expenditure Budget - Department Total

11 - POLICE

Fund/Account/Account Title	FY21 Actual Expense	FY22 Actual Expense	FY23 Adopted Budget	FY 24 Recomm'd Budget
171 - Police Canine/Stylemaster				
65052 - Police Equipment	0	0	0	0
6F - Commodities Total	261,553	383,132	719,700	640,783
6G - Capital Outlay				
100 - General				
67100 - Vehicles	538,276	393,024	263,550	421,476
67210 - Furniture/Fixtures	1,126	1,993	6,355	5,483
67250 - Office Equipment	0	116	0	0
67270 - Other Capital Equipment	0	0	0	0
6G - Capital Outlay Total	539,402	395,132	269,905	426,959
6H - Debt Service				
200 - Debt Service				
68010 - Principal Payment	298,400	52,800	52,800	20,000
68020 - Interest Payments	8,077	3,584	3,656	2,600
68980 - Financial Consultant	425	0	0	0
68990 - Paying Agent Fees	29	0	0	0
6H - Debt Service Total	306,931	56,384	56,456	22,600
POLICE - Total	15,050,694	15,346,137	17,234,885	18,151,643

Recommended Expenditure Budget Report by Activity & Funding Source

11 - POLICE

Fund/Activity	FY22 Actual Expense	FY23 Adopted Budget	FY24 Recomm'd Budget
1101 - Administration			
100 - General			
6A - Salaries & Wages	\$ 260,997	\$ 304,654	\$ 327,322
6B - Employee Benefits	\$ 198,675	\$ 225,345	\$ 280,540
6C - Staff Development	\$ 11,995	\$ 12,556	\$ 27,525
6D - Repari/Maint/Util	\$ 339,396	\$ 236,671	\$ 383,653
6E - Contractual Svcs	\$ 54,363	\$ 33,827	\$ 63,575
6F - Commodities	\$ 7,452	\$ 155,930	\$ 7,256
6G - Capital Outlay	\$ 116	\$ —	\$ —
1101 - Administration Total	\$ 872,993	\$ 968,983	\$ 1,089,871
1102 - DARE			
100 - General			
6A - Salaries & Wages	\$ —	\$ 81,981	\$ 72,431
6B - Employee Benefits	\$ 13,056	\$ 33,009	\$ 30,532
6C - Staff Development	\$ 705	\$ 500	\$ 500
6D - Repari/Maint/Util	\$ 507	\$ 585	\$ 507
6E - Contractual Svcs	\$ 1,313	\$ 948	\$ 1,248
6F - Commodities	\$ 7,513	\$ 4,827	\$ 7,533
1102 - DARE Total	\$ 23,094	\$ 121,850	\$ 112,751
1103 - Staff Services			
100 - General			
6A - Salaries & Wages	\$ 528,582	\$ 799,463	\$ 781,000
6B - Employee Benefits	\$ 230,153	\$ 297,308	\$ 263,343
6C - Staff Development	\$ 3,301	\$ 2,578	\$ 2,942
6D - Repari/Maint/Util	\$ 1,253	\$ 3,486	\$ 1,259
6E - Contractual Svcs	\$ 187,230	\$ 198,627	\$ 294,722
6F - Commodities	\$ 21,381	\$ 125,113	\$ 2,360
6G - Capital Outlay	\$ 1,993	\$ 5,483	\$ 5,483
1103 - Staff Services Total	\$ 973,892	\$ 1,432,058	\$ 1,351,109
1104 - Records and ID			
100 - General			
6A - Salaries & Wages	\$ 252,870	\$ 319,257	\$ 342,309
6B - Employee Benefits	\$ 103,943	\$ 115,248	\$ 118,273
6C - Staff Development	\$ —	\$ —	\$ —
6D - Repari/Maint/Util	\$ 846	\$ —	\$ 863
6E - Contractual Svcs	\$ 192,001	\$ 172,997	\$ 190,264
6F - Commodities	\$ 15,739	\$ 19,138	\$ 15,871
1104 - Records and ID Total	\$ 565,398	\$ 626,640	\$ 667,580
1105 - Police Training			
100 - General			
6A - Salaries & Wages	\$ 111,442	\$ 106,414	\$ 112,294
6B - Employee Benefits	\$ 44,124	\$ 39,887	\$ 40,327
6C - Staff Development	\$ 107,730	\$ 204,521	\$ 204,521
6E - Contractual Svcs	\$ 333	\$ 19	\$ 19

Recommended Expenditure Budget Report by Activity & Funding Source

11 - POLICE

Fund/Activity	FY22 Actual Expense	FY23 Adopted Budget	FY24 Recomm'd Budget
6F - Commodities	51,798	48,369	54,296
6G - Capital Outlay	0	872	0
1105 - Police Training Total	315,426	400,082	411,457
1106 - Criminal Investigation			
100 - General			
6A - Salaries & Wages	1,092,809	1,211,639	1,252,015
6B - Employee Benefits	450,400	465,852	464,345
6C - Staff Development	2,709	12,749	12,749
6D - Repari/Maint/Util	40,604	34,862	42,053
6E - Contractual Svcs	17,819	17,235	21,654
6F - Commodities	11,368	5,469	6,174
6G - Capital Outlay	375	1,854	0
1106 - Criminal Investigation Total	1,616,084	1,749,660	1,798,990
1107 - Community Orientated Police			
100 - General			
6A - Salaries & Wages	1,048,947	1,146,561	1,378,372
6B - Employee Benefits	437,609	445,969	539,937
6C - Staff Development	10,315	11,077	13,520
6D - Repari/Maint/Util	6,379	7,748	6,696
6E - Contractual Svcs	1,795	2,149	2,149
6F - Commodities	5,631	4,324	9,224
6G - Capital Outlay	4,579	40,076	48,124
1107 - Community Orientated Police Total	1,515,255	1,657,904	1,998,022
1108 - Homeland Security			
100 - General			
6A - Salaries & Wages	0	0	0
6F - Commodities	0	0	0
1108 - Homeland Security Total	0	0	0
1109 - Police Patrol			
100 - General			
6A - Salaries & Wages	5,599,204	6,284,523	6,603,469
6B - Employee Benefits	2,444,899	2,728,471	2,637,363
6C - Staff Development	33,469	46,966	58,717
6D - Repari/Maint/Util	290,836	265,613	258,551
6E - Contractual Svcs	145,188	157,056	168,316
6F - Commodities	244,215	356,530	537,749
6G - Capital Outlay	388,070	221,620	373,352
1109 - Police Patrol Total	9,145,880	10,060,779	10,637,517
1110 - Casino Security			
100 - General			
6A - Salaries & Wages	95,572	0	0
6B - Employee Benefits	1,368	0	0
1110 - Casino Security Total	96,939	0	0
1111 - Emergency Room Security			

Recommended Expenditure Budget Report by Activity & Funding Source

11 - POLICE

Fund/Activity	FY22 Actual Expense	FY23 Adopted Budget	FY24 Recomm'd Budget
100 - General			
6A - Salaries & Wages	62,825	69,906	0
6B - Employee Benefits	0	0	0
1111 - Emergency Room Security Total	62,825	69,906	0
1112 - 1948 Stylemaster Trust			
171 - Police Canine/Stylemaster			
6D - Repari/Maint/Util	74	5,000	76
1112 - 1948 Stylemaster Trust Total	74	5,000	76
1113 - Canine Trust			
171 - Police Canine/Stylemaster			
6C - Staff Development	0	0	0
6F - Commodities	0	0	0
1113 - Canine Trust Total	0	0	0
1114 - Alcohol Compliance			
100 - General			
6A - Salaries & Wages	0	0	0
6B - Employee Benefits	0	0	0
6F - Commodities	0	0	0
1114 - Alcohol Compliance Total	0	0	0
1150 - Grants			
100 - General			
6A - Salaries & Wages	18,852	25,651	1,433
6B - Employee Benefits	1,162	4	5
6C - Staff Development	0	1,000	1,000
6E - Contractual Svcs	63,842	58,912	58,912
6F - Commodities	18,036	0	320
1150 - Grants Total	101,892	85,567	61,670
1180 - Debt Service			
200 - Debt Service			
6E - Contractual Svcs	0	0	0
6H - Debt Service	56,384	56,456	22,600
1180 - Debt Service Total	56,384	56,456	22,600
1199 - Pcard Clearing			
100 - General			
6F - Commodities	0	0	0
1199 - Pcard Clearing Total	0	0	0
POLICE TOTAL	15,346,137	17,234,885	18,151,643

CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

11 POLICE DEPARTMENT

FD	JC	WP-GR	JOB CLASS	FY 2022		FY 2023		FY 2024	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
100	7100	GE-44	POLICE CHIEF	1.00	\$ 144,545	1.00	\$ 114,652	1.00	\$ 137,832
100	7075	GE-40	ASSISTANT POLICE CHIEF	1.00	\$ 124,365	1.00	\$ 128,411	1.00	\$ 125,159
100	6950	GE-38	POLICE CAPTAIN	7.00	\$ 779,808	7.00	\$ 805,092	7.00	\$ 827,731
100	6850	GE-36	POLICE LIEUTENANT	13.00	\$ 1,207,811	13.00	\$ 1,278,204	14.00	\$ 1,447,821
100		GE-33	COMM DIVERSION/PREVENT COORD	1.00	\$ 63,621	—	\$ —	—	\$ —
100	1000	GE-25	CONFIDENTIAL ACCOUNT CLERK	1.00	\$ 50,752	1.00	\$ 50,986	1.00	\$ 53,726
100	825	P-01	SCHOOL RESOURCE OFFICER	5.00	\$ 351,641	5.00	\$ 350,493	—	\$ —
100	6700	P-02	POLICE CORPORAL	16.00	\$ 1,242,722	14.00	\$ 1,115,099	14.00	\$ 1,164,401
100	6400	P-01	POLICE PATROL OFFICER	69.00	\$ 4,782,224	72.00	\$ 5,084,801	78.00	\$ 5,784,734
100	1940	NA-48	CLERK TYPIST	1.00	\$ 45,320	1.00	\$ 46,796	1.00	\$ 48,948
100	4218	NA-48	RECORDS CLERK	2.00	\$ 88,972	2.00	\$ 89,968	2.00	\$ 96,301
100	4220	GE-30	RECORDS ROOM SUPERVISOR	1.00	\$ 67,599	1.00	\$ 69,121	1.00	\$ 72,300
100	225	GE-25	SECRETARY	1.00	\$ 52,245	1.00	\$ 53,933	1.00	\$ 56,412
100	225	GE-29	LAW ENF. USER SUPPORT SPECIAL	1.00	\$ 62,764	1.00	\$ 64,809	—	\$ —
TOTAL FULL TIME EMPLOYEES				120.00	\$ 9,064,389	120.00	\$ 9,252,365	121.00	\$ 9,815,365
61020 Part Time Employee Expense									
100	4218	NA-48	RECORDS CLERK	1.24	\$ 50,889	1.24	\$ 49,712	1.24	\$ 51,996
100	1920	NA-28	CLERICAL ASST	0.75	\$ 20,436	0.75	\$ 21,094	0.75	\$ 22,064
TOTAL PART TIME EMPLOYEES				1.99	\$ 71,325	1.99	\$ 70,806	1.99	\$ 74,060
61030 Seasonal Employee Expense									
100		NA-31	COMMUNITY RESOURCE OFFICER	0.57	\$ 11,869	2.76	\$ 74,920	2.76	\$ 83,000
TOTAL SEASONAL EMPLOYEES				0.57	\$ 11,869	2.76	\$ 74,920	2.76	\$ 83,000
TOTAL POLICE DEPT.									
122.56 \$ 9,147,583 124.75 \$ 9,398,091 125.75 \$ 9,972,425									

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2022		FY 2023		FY 2024		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Police Administration-FT											
10011100	61010	100	7075	GE-40	ASSISTANT POLICE CHIEF	1.00	\$ 124,365	1.00	\$ 128,411	1.00	\$ 125,159
10011100	61010	100	1000	GE-25	CONFIDENTIAL ACCOUNT CLERK	1.00	\$ 50,752	1.00	\$ 50,986	1.00	\$ 53,726
10011100	61010	100		GE-33	COMM DIVERSION/ PREVENT COORD	1.00	\$ 63,621	—	\$ —	—	\$ —
10011100	61010	100	7100	GE-44	POLICE CHIEF	1.00	\$ 144,545	1.00	\$ 114,652	1.00	\$ 137,832
					Total	4.00	\$ 383,283	3.00	\$ 294,049	3.00	\$ 316,717
DARE Program-FT											
10011180	61010	100	6400	P-01	POLICE PATROL OFFICER	1.00	\$ 71,428	1.00	\$ 73,748	1.00	\$ 68,463
					Total	1.00	\$ 71,428	1.00	\$ 73,748	1.00	\$ 68,463
Staff Services-FT											
10011190	61010	100	325	NA-48	CLERK TYPIST	1.00	\$ 45,320	1.00	\$ 46,796	1.00	\$ 48,948
10011190	61010	100	325	GE-29	LAW ENF. USER SUPPORT SPECIAL	1.00	\$ 62,764	1.00	\$ 64,809	—	\$ —
10011190	61010	100	6400	P-01	POLICE PATROL OFFICER	3.00	\$ 210,591	3.00	\$ 197,314	3.00	\$ 205,389
10011190	61010	100	6950	GE-38	POLICE CAPTAIN	2.00	\$ 220,663	2.00	\$ 227,817	2.00	\$ 240,562
10011190	61010	100	6700	P-02	POLICE CORPORAL	1.00	\$ 82,131	1.00	\$ 81,200	1.00	\$ 86,344
10011190	61010	100	225	GE-25	SECRETARY	1.00	\$ 52,245	1.00	\$ 53,933	1.00	\$ 56,412
					Total	9.00	\$ 673,714	9.00	\$ 671,869	8.00	\$ 637,655
Staff Services-Seasonal											
10011190	61030	100		NA-31	COMMUNITY RESOURCE OFFICER	0.57	\$ 11,869	2.76	\$ 74,920	2.76	\$ 83,000
					Total	0.57	\$ 11,869	2.76	\$ 74,920	2.76	\$ 83,000
Records and ID-FT											
10011220	61010	100	6780	P-02	POLICE CORPORAL	1.00	\$ 79,931	1.00	\$ 82,525	1.00	\$ 89,238
10011220	61010	100	4218	NA-48	RECORDS CLERK	2.00	\$ 88,972	2.00	\$ 89,968	2.00	\$ 96,301
10011220	61010	100	4220	GE-30	RECORDS ROOM SUPERVISOR	1.00	\$ 67,599	1.00	\$ 69,121	1.00	\$ 72,300
					Total	4.00	\$ 236,502	4.00	\$ 241,614	4.00	\$ 257,839
Records and ID-PT											
10011220	61020	100	4218	NA-48	RECORDS CLERK	1.24	\$ 50,889	1.24	\$ 49,712	1.24	\$ 51,996
10011220	61020	100	1920	NA-28	CLERICAL ASST	0.75	\$ 20,436	0.75	\$ 21,094	0.75	\$ 22,064
					Total	1.99	\$ 71,325	1.99	\$ 70,806	1.99	\$ 74,060
Police Training-FT											
10011250	61010	100	6850	GE-36	POLICE LIEUTENANT	1.00	\$ 97,751	1.00	\$ 100,937	1.00	\$ 106,583
					Total	1.00	\$ 97,751	1.00	\$ 100,937	1.00	\$ 106,583
Criminal Investigation-FT											
10011300	61010	100	6950	GE-38	POLICE CAPTAIN	1.00	\$ 111,829	1.00	\$ 115,455	1.00	\$ 121,914
10011300	61010	100	6700	P-02	POLICE CORPORAL	4.00	\$ 317,150	4.00	\$ 327,829	4.00	\$ 339,710
10011300	61010	100	6850	GE-36	POLICE LIEUTENANT	2.00	\$ 198,193	2.00	\$ 204,652	2.00	\$ 199,311
10011300	61010	100	6400	P-01	POLICE PATROL OFFICER	6.00	\$ 425,774	6.00	\$ 438,402	6.00	\$ 452,725
					Total	13.00	\$ 1,052,946	13.00	\$ 1,086,338	13.00	\$ 1,113,660
COP Program - FT											
10011500	61010	100	6950	GE-38	POLICE CAPTAIN	1.00	\$ 111,829	1.00	\$ 115,455	1.00	\$ 121,914
10011500	61010	100	6700	P-02	POLICE CORPORAL	3.00	\$ 234,293	3.00	\$ 243,672	3.00	\$ 250,043
10011500	61010	100	6850	GE-36	POLICE LIEUTENANT	2.00	\$ 194,189	2.00	\$ 201,747	3.00	\$ 318,771
10011500	61010	100	6400	P-01	POLICE PATROL OFFICER	2.00	\$ 136,607	2.00	\$ 143,132	8.00	\$ 597,352
10011500	61010	100	825	P-01	SCHOOL RESOURCE OFFICER	5.00	\$ 351,641	5.00	\$ 350,493	—	\$ —
					Total	13.00	\$ 1,028,559	13.00	\$ 1,054,499	15.00	\$ 1,288,080

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2022		FY 2023		FY 2024		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Police Patrol-FT											
10011700	61010	100	6950	GE-38	POLICE CAPTAIN	3.00	\$ 335,487	3.00	\$ 346,365	3.00	\$ 343,341
10011700	61010	100	6700	P-02	POLICE CORPORAL	7.00	\$ 529,217	5.00	\$ 379,873	5.00	\$ 399,066
10011700	61010	100	6850	GE-36	POLICE LIEUTENANT	8.00	\$ 717,678	8.00	\$ 770,868	8.00	\$ 823,156
10011700	61010	100	6400	P-01	POLICE PATROL OFFICER	57.00	\$3,937,824	60.00	\$ 4,232,205	60.00	\$ 4,460,805
Total					75.00	\$5,520,206	76.00	\$ 5,729,311	76.00	\$ 6,026,368	
TOTAL POLICE DEPARTMENT					122.56	\$ 9,147,583	124.75	\$ 9,398,091	125.75	\$ 9,972,425	

Fire

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FIRE DEPARTMENT

Budget Highlights	FY 2022 Actual	FY 2023 Budget	FY 2024 Requested	% Change From FY 2023 Budget
Expenses				
Employee Expense	10,666,160	11,886,924	12,653,143	6.4 %
Supplies and Services	1,764,737	1,871,034	2,050,125	9.6 %
Machinery and Equipment	222,949	240,200	172,220	(28.3)%
Debt Service	215,721	318,493	405,436	27.3 %
Total Expenses	12,869,567	14,316,651	15,280,924	6.7 %
Resources				
Operating Revenue	4,236,432	2,674,341	4,356,570	62.9 %
DRA Gaming Abated Debt	20,648	19,507	19,934	2.2 %
Sales Tax Abated Debt	120,067	203,311	287,428	41.4 %
Total Resources	4,377,147	2,897,159	4,663,932	61.0 %
Property Tax Support	8,492,420	11,419,492	10,616,992	(802,500)
Percent Increase (Decrease)				(7.0)%
Personnel - Authorized FTE	92.16	99.16	101.16	

Improvement Package Summary

1 of 4

This improvement package request is for the addition of one full-time Firefighter position to the Fire Department (1.0 FTE / F-01). This improvement package is in line with the current Fire Station Expansion/Relocation Capital Improvement Project (CIP) and is currently a high City Council priority. The approved expansion/relocation CIP includes the addition of two firefighters for each year in 2024, 2025 and 2026. These firefighter positions will continue to improve the staffing and align the department for the station expansion/relocation study. Addressing staffing incrementally will soften the hiring requirements for a new station if needed, while addressing staffing needs in the years leading up to CIP completion. This improvement package represents the addition of the first of the two firefighter positions for 2024.

Related Costs:	\$ 94,678	Tax Funds	Recurring	Recommend - Yes
Total Cost:	<u>\$ 94,678</u>			
Property Tax Impact:	\$ 0.0372	0.38%		
Activity: Fire Suppression				

2 of 4

This improvement package request is for the addition of one full-time Firefighter position to the Fire Department (1.0 FTE / F-01). This improvement package is in line with the current Fire Station Expansion/Relocation Capital Improvement Project (CIP) and is currently a high City Council priority. The approved expansion/relocation CIP includes the addition of two firefighters for each year in 2024, 2025 and 2026. These firefighter positions will continue to improve the staffing and align the department for the station expansion/relocation study. Addressing staffing incrementally will soften the hiring requirements for a new station if needed, while addressing staffing needs in the years leading up to CIP completion. This improvement package represents the addition of the second of the two firefighter positions for 2024.

Related Costs:	\$ 94,678	Tax Funds	Recurring	Recommend - No
Total Cost:	<u>\$ 94,678</u>			
Property Tax Impact:	\$ 0.0372	0.38%		
Activity: Fire Suppression				

3 of 4

This improvement package request is for the creation of a Community Risk Reduction Specialist position to work in the Fire Prevention Division (1.0 FTE / GE-25). This position would be responsible for the coordination of community events, participation and scheduling of educational events, assessment and analysis of community risk reduction efforts, response data as well as the promotion of the fire department to diverse groups in the community. The ideal candidate would be an outside civilian with the ability to connect with all community groups and possess advanced communication skills. This position would also work closely with our Public Information Office and promote the Fire Department through social media including new hire opportunities and connecting with the school districts and professional feeder programs for Emergency Medical Technician (EMT) and Paramedic. The position would also assist in internal promotion of the department. This improvement package aligns with the City Council goal of Vibrant Community: Healthy and Safe.

Related Costs:	\$ 66,205	Tax Funds	Recurring	Recommend - No
Related Costs:	\$ 2,595	Tax Funds	Non-Recurring	
Total Cost:	<u>\$ 68,800</u>			
Property Tax Impact:	\$ 0.0271	0.27%		
Activity:	Fire Administration			

4 of 4

This improvement package request is for the addition of one Administrative Assistant for the Fire Department's administrative office (1.0 FTE / GE-25). The current Administrative Assistant covers all administrative functions of the department including budget, payroll, accounts payable, accounts receivable, and communications. The added position would assist in these areas for succession and serve as backup along with specializing in EMS billing support, cost reporting, revenue, grant management and accreditation documentation and reporting. Current Fire staffing is at 99 FTEs with one Administrative Assistant per 99 employees. The breakdown in other departments includes five Administrative Assistants to 93 FTEs in Public Works, four Administrative Assistants to 40 FTEs in Engineering, three Administrative Assistants to 86 FTEs in Leisure Services, two Administrative Assistants to 53 FTEs in Transportation, and four Administrative Assistants to 122 FTEs in Police. This improvement package supports the City Council goal of Financially Responsible, High Performance City Organization: Sustainable, Equitable and Effective Service Delivery. It also supports the Fire Department Accreditation.

Related Costs:	\$ 66,205	Tax Funds	Recurring	Recommend - Yes
Related Costs:	\$ 2,595	Tax Funds	Non-Recurring	
Total Cost:	<u>\$ 68,800</u>			
Property Tax Impact:	\$ 0.0271	0.27%		
Activity:	Fire Administration			

Significant Line Items

Employee Expense

1. FY 2024 employee expense reflects a 5.00% wage package increase for non-represented employees, with the exception of Fire command staff excluding the Fire Chief, includes a 6.00% wage increase. The already approved collective bargaining agreement for Dubuque Police Protective Association in FY 2024 includes a 3.00% employee wage increase, however a 6.00% wage increase is recommended.

2. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged from FY 2023. The employee contribution of 6.29% is unchanged from FY 2023.
3. Fire and Police Retirement rates in FY 2024 decreased from 23.90% to 22.98% or decrease of 3.85%; a savings of \$75,656.

The history of the change in rates is as follows:

Fiscal Year	Previous Rate	New Rate	% Change	\$ Change
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
2022	25.31%	26.18%	3.44%	\$ 59,244
2023	26.18%	23.90%	(8.71)%	\$ (170,463)
2024	23.90%	22.98%	(3.85)%	\$ (75,656)

4. The City portion of health insurance expense is unchanged from \$1,119 in FY 2023 to \$1,119 in FY 2024 per month per contract which results in an annual cost unchanged of \$29,593 or —%.
5. Insurance Premiums unchanged from \$108,645 in FY 2023 to \$108,645 in FY 2024; a cost of \$0. This line item is the Fire stop loss insurance premium which is an ineligible expense under the worker's compensation reserve. Insurance rates have risen for both Police and Fire due to instability in the social climate across the country. Insurance providers have determined that there is additional risk in insuring these positions.
6. Retiree Five-Year Sick leave payout expense increased from \$74,697 in FY 2023 to \$87,356 in FY 2024 based on FY 2022.
7. 50% Sick Leave Payout unchanged from \$34,936 in FY 2023 to 34,936 in FY 2024 based on FY 2022. Effective July 1, 2019, Fire employees over the sick leave cap can be paid out for 50% of the sick leave over the cap.
8. Police/Fire Injuries expense decreased from \$114,959 in FY 2023 to \$99,197 in FY 2024 based on a ten-year average.
9. Overtime increased from \$152,244 in FY 2023 to \$196,946 in FY 2024. The FY 2022 actual was \$344,948. Overtime has increased recently due to staffing shortages in positions. Overtime expenses also increase when employees go through trainings and continuing education, as their time off-duty during training must be covered by other employees. Positions are being hired throughout calendar year 2023, and the department is expected to be fully hired, staffed, and trained in FY 2024.

Supplies & Services

10. Pay to Other Agencies decreased from \$466,267 in FY 2023 to \$438,000 in FY 2024 based on FY 2023 budget. This item represents local match payments to the Iowa Department of Human Services for Ground Emergency Medical Transportation Program (GEMT) and is based on actual payments made through the first five months of the current fiscal year. This line item is offset by GEMT revenue of \$2,324,377 resulting in net revenue of \$1,886,377.
11. Uniform Purchases increased from \$100,000 in FY 2023 to \$190,550 in FY 2024. The increase is due to purchasing full uniforms for six new hires, as well as the replacement of structural Firefighter gear (coat, bunker pants, boots, helmet, and Nomex hood) for one-third of the department in accordance to standards set by the National Fire Protection Association (NFPA).
12. Education and Training decreased from \$93,832 in FY 2023 to \$42,846 in FY 2024. Education in FY 2024 includes Emergency Management Services (EMS) Recertification Classes for all EMS staff, Compliance and Billing Continuous Education for two staff members, EMS World Expo trainings for the department's EMS Assistant, EMS Leadership training through the Iowa EMS Association, Geriatric EMS training, Pre-Hospital Traumatic Life Support Training, Advanced Medical Life Support Training, Neonatal Resuscitation Provider training, and State EMS Training.
13. Vehicle Operations - Gasoline is unchanged from \$49,827 in FY 2023 to \$49,827 in FY 2024 based on FY 2023 Budget. 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.
14. Vehicle Repair - Internal increased from \$164,599 in FY 2023 to \$189,847 in FY 2024 based on FY 2022 actual of \$185,021 plus 2%. 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.
15. Vehicle Repair - Outsourced increased from \$74,223 in FY 2023 to \$93,800 in FY 2024 based on FY 2022 actual of 91,641 plus 2%. This line item includes more complex repairs to Fire Department vehicles that are not preformed by city staff, such as repairs that require specialty work.
16. General Liability Insurance decreased from \$98,385 in FY 2023 to \$96,710 in FY 2024 based on information received for Iowa Communities Assurance Pool (ICAP).
17. Electricity Utility Expense increased from \$55,715 in FY 2023 to \$67,683 in FY 2024 based on FY 2022 actual of \$67,683. This line item represents electricity expenses for all Fire Department facilities including Fire Headquarters and five other fire stations.
18. Collections increased from \$112,887 in FY 2023 to \$127,238 in FY 2024 based on FY 2022 revenue at a 3.5% fee. This line item represents the Digitech billing service for Ambulance.
19. Technology Services decreased from \$239,433 in FY 2023 to \$141,110 in FY 2024. This decrease is due to a one-time improvement package in FY 2023 that funded non-recurring expenses related to the implementation of Darkhorse data analytics software. This line item also includes expenses for Computer-Aided Dispatch software, ESO Records software, Power DMS policy software, Knox Box security access software, alerting radio software and equipment, radios and batteries for Fire Department vehicles, the CA 3000 Door Control swipe system, and data plans for iPads.
20. Refunds increased from \$18,987 in FY 2023 to \$53,535 in FY 2024 based on FY 2022 actual of 53,536. This line item represents refunds issued to customers related to ambulance bills that were either audited or contested and found to be incorrect.

21. Operating Supplies decreased from \$83,783 in FY 2023 to \$81,000 in FY 2024 based on FY 2022 actual of 73,561. This line item represents medical supplies for four 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

22. Equipment replacement items include (\$172,220):

Fire Machinery and Equipment		
<u>Fire Suppression</u>		
Furniture - Chairs (3)	\$	2,625
Furniture - Beds (8)	\$	4,000
Mowing Equipment (3)	\$	2,100
Snowblower	\$	800
Weed Eaters (3)	\$	750
Leaf Blowers (3)	\$	750
Batteries/Charging Station	\$	500
Window A/C	\$	1,000
Kitchen Appliances (2)	\$	2,000
Chairs	\$	1,000
Smart Phone and Case	\$	350
Ford F-150 Replacement 544	\$	70,000
Chevy Silverado Replacement 562	\$	70,000
Storage Sheds (3)	\$	9,000
<u>Ambulance</u>		
EMS Fog-Resistant Safety Glasses (30)	\$	3,000
Smart Phone and Case	\$	350
Smart Phones and Cases (4)	\$	1,400
Recommended Improvement Packages	\$	2,595
Total Equipment	\$	<u>172,220</u>

Debt Service

23. FY 2024 Annual Debt Service Payments are as follows (\$405,436):

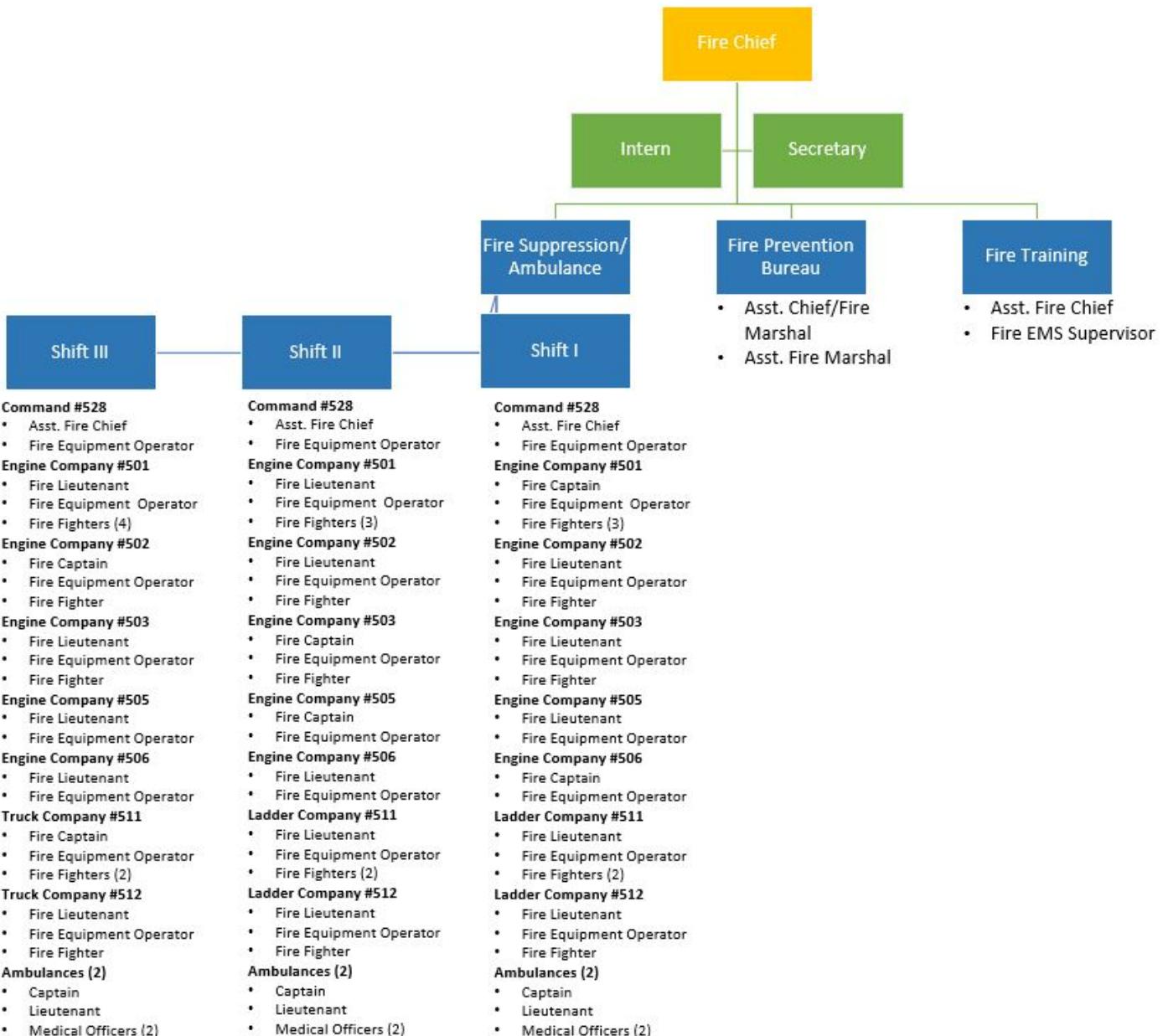
Amount	Debt Series	Source	Purpose	Final Payment	Call Date
\$ 98,074	2017A G.O.	Tax Levy	Pumper Truck	2029	2025
\$ 19,934	2019C G.O.	General Fund	Station #4/Pumper Truck	2027	2026
\$ 23,840	2014B G.O.	Sales Tax 20%	Fire Improvements	2034	2021
\$ 24,200	2017B G.O.	Sales Tax 20%	Ambulance Replacement	2028	2025
\$ 13,466	2019A G.O.	Sales Tax 20%	Quick Response Pumper	2039	2026
\$ 4,947	2021A G.O.	Sales Tax 20%	Ambulance Replacement	2041	2028
\$ 50,375	2021A G.O.	Sales Tax 20%	HVAC/Truck	2036	2028
\$ 158,470	Planned	Sales Tax 20%	Pumper Truck	2043	
\$ 12,130	Planned	Sales Tax 20%	HVAC Headquarters	2044	
\$ 405,436	Total Fire Annual Debt Service				

Revenue

24. The County share of HAZMAT team support is unchanged from \$77,576 in FY 2023 to \$77,576 in FY 2024. Funding represents one-third of the cost for consumable equipment and one-third of one-third of labor costs for six positions.

25. Ambulance Fees increased from \$1,379,294 in FY 2023 (\$332 per call) to \$1,917,275 in FY 2024 (\$345 per call). FY 2022 actual was 1,894,062. In FY 2024, it is currently estimated that there will be 5,557 calls with \$345 per call average. Fiscal Year 2024 is based on Fiscal Year 2023 actual transport volume for the first four months annualized (5,160) increased by 7.7% five-year average growth rate (5,557).

26. Ambulance Ground Emergency Medical Transportation Program (GEMT) Payments increased from \$1,174,894 in FY 2023 to \$2,324,377 in FY 2024. Fiscal Year 2023 was based on a four year average of transports and Fiscal Year 2024 is based on the first four months of Fiscal Year 2023 Medicaid transports annualized (1,311) increased by 11%. The actual rate of reimbursement from Medicaid increased from \$1,579.13 in FY 2023 to \$1,597.51 in FY 2024 based on the cost report filed. This line item is offset by GEMT Pay to Other Agency expense for local match of \$438,000 resulting in net revenue of \$1,886,377.



FIRE DEPARTMENT

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

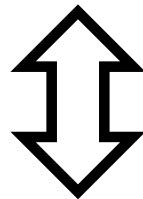
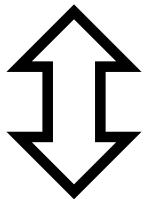


SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

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.



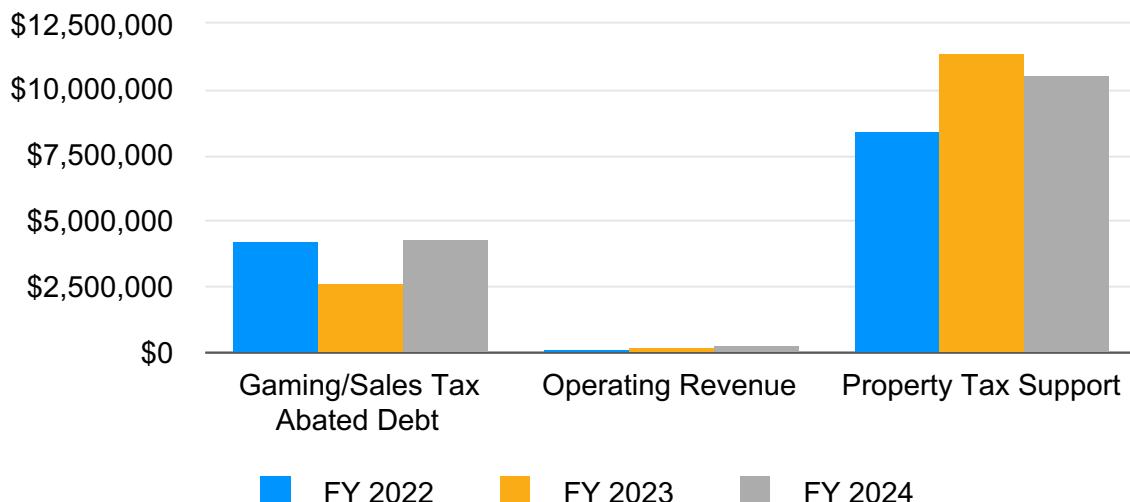
Partnerships

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

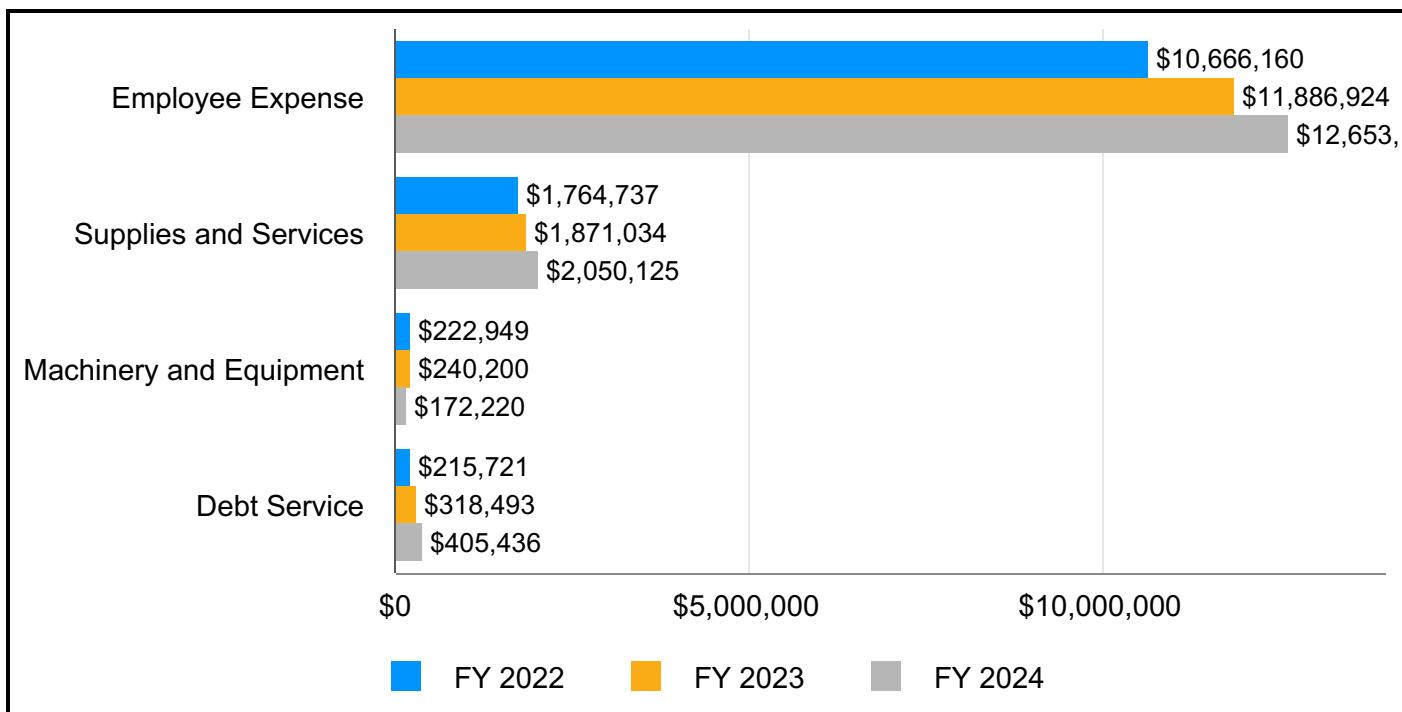
	FY 2022	FY 2023	FY 2024
Full-Time Equivalent	92.16	99.16	101.16

Revenue and Property Tax Support



The Fire Department is supported by 101.16 full-time equivalent employees, which accounts for 82.8% of the department expense as seen below. Overall, the department's expenses are expected to increase by 6.74% in FY 2024 compared to FY 2023.

Expenditures by Category by Fiscal Year



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 2022 Actual	FY 2023 Budget	FY 2024 Recomm'd
Expenditures	\$519,584	\$745,957	\$696,546
Resources	\$10,164	\$8,776	\$9,441
Administration Position Summary			
		FY 2024	
Fire Chief		1.00	
Intern		0.16	
Secretary		2.00	
Total FT Equivalent Employees	3.16		

Performance Measures

City Council Goal: Robust Local Economy

Performance Measure (KPI)	Target	FY 2021 Actual	FY 2022 Actual	FY 2023 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	
# of career day events and presentations conducted	5	4	6	10	

City Council goal: Vibrant Community - Healthy and 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	
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	

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 2022 Actual	FY 2023 Budget	FY 2024 Recomm'd
Expenditures	\$183,833	\$292,049	\$327,126
Resources	\$—	\$—	\$—

Training Position Summary	
	FY 2024
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	FY21 Actual	FY22 Actual	FY 2023 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 employee per month	20 (ISO)	12.4	13.7	20	
	# of personnel with Blue Card incident command training	38	11	15	22	

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 2022 Actual	FY 2023 Budget	FY 2024 Recomm'd
Expenditures	\$2,546,586	\$2,632,291	\$2,631,254
Resources	\$4,006,753	\$2,572,368	\$4,259,832

Emergency Medical Services Position Summary	
	FY 2024
Ambulance Medical Officer	6.00
Fire Captain	2.00
Fire Lieutenant	3.00
EMS Supervisor	1.00
Total FT Equivalent Employees	12.00

Performance Measures

City Council Goal: Vibrant Community - Healthy & Safe

	Performance Measure (KPI)	Target	FY21 Actual	FY22 Actual	FY 2023 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	>72%	87%	83%	90%	
	% of identified patients receiving 12-lead ECG	>83%	94%	96%	95%	
2 Activity Objective: Maintain cardiac survival rate above American Heart Association national average (10.8%)						
	% of cardiac arrest incidents in which bystander CPR was performed	>33%	29.41%	28%	30%	
	% of cardiac arrest patients alive after 14 days	> 10.8%	13.2%	15.94%	17%	
	% of cardiac arrest patients with Return of Spontaneous Circulation (ROSC) i.e. a pulse	>33%	45%	20%	35%	

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 2022 Actual	FY 2023 Budget	FY 2024 Recomm'd
Expenditures	\$9,075,146	\$9,990,885	\$10,805,772
Resources	\$156,421	\$89,730	\$82,252

Fire Suppression Position Summary	
	FY 2024
Assistant Fire Chief	3.00
Fire Captain	7.00
Fire Equipment Operator	24.00
Fire Lieutenant	14.00
Firefighter	34.00
Total FT Equivalent Employees	82.00

Performance Measures

City Council Goal: Vibrant Community - Healthy & Safe

	Performance Measure (KPI)	Target	FY21 Actual	FY22 Actual	FY 2023 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%	78.3%	69%	78%	
	Moderate-Risk Effective Response Force (ERF) arrival time from 911 call pick up (90th Percentile)	10:20	12:17	16:58	12:00	

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 2022 Actual	FY 2023 Budget	FY 2024 Recomm'd
Expenditures	\$319,194	\$322,670	414,784
Resources	\$5,045	\$3,430	5,045

Fire Prevention Position Summary	
	FY 2024
Assistant Fire Chief	1.00
Assistant Fire Marshall	1.00
Total FT Equivalent Employees	2.00

Performance Measures

City Council Goal: Vibrant Community - Healthy & Safe

Performance Measure (KPI)	Target	FY21 Actual	FY22 Actual	FY 2023 Estimated	Performance Indicator
1 Activity Objective: Improve exterior fire escape code compliance.					
# of completed fire escape inspections per year	8	0	2	8	
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	
3 Activity Objective: Maintain a robust program to install smoke detectors in targeted residences					
# free smoke detectors installed	400	610	72	700	
# of households receiving smoke detectors	100	138	18	150	

Recommended Operating Revenue Budget - Department Total

13 - FIRE

Fund/Account/Account Title	FY21 Actual Revenue	FY22 Actual Revenue	FY23 Adopted Budget	FY24 Recomm'd Budget
100 - General				
4A - Charges for Services				
41900 - Miscellaneous Licenses	(1,830)	(2,495)	(1,930)	(2,495)
45000 - Charges/Fees for Service	(1,546,676)	(1,894,062)	(1,379,294)	(1,917,275)
45005 - Ambulance GEMT	(1,523,439)	(2,083,451)	(1,174,894)	(2,324,377)
45500 - Miscellaneous Chg for Svcs	0	0	0	0
47100 - Reimbursements	(18,824)	(13,095)	(15,577)	(10,285)
47150 - Refunds	(40)	0	0	0
47200 - Insurance Settlements	0	0	0	0
47700 - District Court Fines	(40)	(1,105)	(40)	(382)
47820 - Specialized Services	(36,640)	(35,240)	(25,030)	(24,180)
4A - Charges for Services Total	(3,127,489)	(4,029,448)	(2,596,765)	(4,278,994)
4B - Grants/Contrib				
44000 - Federal Grants	0	(160)	0	0
44150 - Public Assistance Grants	(25,300)	(26,052)	0	0
44400 - State Grants	0	0	0	0
44650 - County Contributions	0	(180,772)	(77,576)	(77,576)
47050 - Contrib - Private Sources	0	0	0	0
4B - Grants/Contrib Total	(25,300)	(206,984)	(77,576)	(77,576)
4M - Gain on Disposal				
48100 - Sale of Personal Property	(2,075)	0	0	0
4M - Gain on Disposal Total	(2,075)	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	(20,443)	(20,648)	(19,507)	(19,934)
49304 - Transfer in Sales Tax 20%	(67,671)	(120,067)	(203,311)	(287,428)
4N - Transfers Total	(88,114)	(140,715)	(222,818)	(307,362)
4O - Eliminated for GW				
48200 - Proceeds from GO Debt	(176,444)	0	0	0
48205 - Bond Discount/Premium	(9,190)	0	0	0
4O - Eliminated for GW Total	(185,634)	0	0	0
FIRE - Total	(3,428,612)	(4,377,147)	(2,897,159)	(4,663,932)

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	6,286,397	6,553,784	7,470,889	8,217,832
60200 - Salaries - Regular Part Time	534	0	0	0
60300 - Hourly Wages - Temp/Seasonal	0	1,799	5,553	5,626
60400 - Overtime	480,590	344,948	152,244	196,946
60410 - Overtime - Holiday	0	0	0	0
60620 - Special Pay - Holiday	234,811	245,896	280,895	304,477
60630 - Special Pay Sick Lv Payout Ret	87,200	97,700	74,697	87,356
60635 - Special Pay Sick Lv Payout 50%	34,937	24,576	34,936	34,936
60640 - Special Pay - Vacation Payout	25,910	46,898	0	0
60710 - Special Pay - Parental Leave	74,573	92,874	0	0
60730 - Spec Pay - Safety Equipment	5,315	254	1,000	18,500
6A - Salaries & Wages Total	7,230,267	7,408,728	8,020,214	8,865,673
6B - Employee Benefits				
100 - General				
61100 - FICA - City Contribution	101,009	101,552	115,483	133,047
61300 - IPERS - City Contribution	8,624	5,067	5,567	10,102
61410 - Pension - MFPSRI	1,650,393	1,780,242	2,003,038	1,938,654
61510 - Health Insurance	1,131,232	1,192,545	1,326,140	1,355,733
61540 - Life Insurance	3,803	3,729	4,512	4,646
61600 - Workers' Compensation	128	91	98	96
61615 - Insurance Premium	68,243	103,471	108,645	108,645
61625 - Excess Workers' Comp	0	0	0	0
61810 - Uniform Allowance	46,383	44,000	53,350	53,350
61990 - Other Benefits & Costs	19,406	8,691	53,868	0
61992 - Physicals	18,710	18,044	81,050	84,000
61994 - Police/Fire Injuries	(30)	0	114,959	99,197
6B - Employee Benefits Total	3,047,902	3,257,432	3,866,710	3,787,470
6C - Staff Development				
100 - General				
62100 - Association Dues	1,020	2,588	5,350	5,786
62200 - Subscriptions	1,575	1,521	1,675	2,740
62325 - Mileage	98	0	0	0
62400 - Meetings & Conferences	647	13,580	9,810	38,504
62500 - Education Reimbursement	26,219	64,352	93,832	42,846
6C - Staff Development Total	29,559	82,041	110,667	89,876
6D - Repair/Maint/Util				
100 - General				
63100 - Building Maintenance	20,194	49,462	20,194	49,462
63312 - Vehicle Ops - Gasoline	44,007	74,124	49,827	49,827
63313 - Vehicle Ops - Other	677	494	800	800
63320 - Vehicle Repair - Internal	165,480	185,021	164,599	189,847
63321 - Vehicle Repair - Outsourcesd	82,468	91,641	74,223	93,800
63400 - Equipment Maint/Repair	48,155	6,960	18,156	14,900
63710 - Electricity	49,650	67,683	55,715	67,683

63711 - Natural Gas	17,208	37,770	25,412	37,770
63730 - Telecommunications	11,407	10,883	14,527	10,883
63742 - Stormwater	165	1,036	1,045	1,105
6D - Repair/Maint/Util Total	439,409	525,076	424,498	516,077
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	0	661	0	1,500
64020 - Advertising	1,425	22,960	1,560	6,981
64030 - Outsourced Labor	0	0	3,400	3,400
64040 - Collections	102,412	96,162	112,887	147,187
64050 - Recording Fees	0	596	600	596
64062 - Refunds	18,987	53,536	18,987	53,535
64080 - Insurance - Property	5,821	10,563	11,562	13,015
64081 - Insurance - Liability	72,119	84,593	98,385	96,710
64130 - Payments to Other Agencies	87,103	477,000	466,267	438,000
64140 - Printing	20	844	334	334
64145 - Copying	1,186	1,734	1,186	1,186
64160 - Rental - Land/Bldgs/Parking	7,894	8,008	8,200	14,208
64190 - Technology Services	137,872	88,558	239,433	141,110
64191 - IT Recharges	0	0	0	41,672
64195 - Credit Card Charge	784	799	784	799
64870 - HVAC Services	1,741	3,244	3,500	3,500
64880 - Custodial Services	1,356	0	0	0
64900 - Other Professional Service	4,300	39,905	67,500	37,000
64970 - Hazard Spill Clean Up	3,939	2,410	3,939	4,035
64975 - Equip Maint Cont	12,002	18,301	28,400	24,032
64980 - Technology Equip Maint Cont	38,611	38,611	39,948	2,391
200 - Debt Service				
64110 - Legal	0	0	0	0
64900 - Other Professional Service	468	0	0	0
6E - Contractual Svcs Total	498,040	948,486	1,106,872	1,031,191
6F - Commodities				
100 - General				
65010 - Chemicals	4,158	4,159	6,242	7,242
65025 - Program Materials	1,155	1,751	2,000	5,000
65030 - Merchandise for Resale	0	0	0	0
65033 - Food Products	89	268	300	300
65036 - Beverage/Ice	124	534	200	534
65040 - Small Tools & Equipment	1,464	2,364	5,100	107,650
65045 - Technology Equipment	42,767	27,846	46,400	4,695
65050 - Other Equipment	30,632	12,040	52,700	0
65054 - Safety Equipment	78,669	75,795	110,800	3,000
65060 - Office Supplies	13,860	7,409	14,167	576
65070 - Operating Supplies	57,048	73,561	83,783	81,000
65080 - Postage/Shipping	371	414	378	434
65925 - Uniform Purchase	39,038	100,093	100,000	190,550
65960 - Repair Parts	8,147	11,906	11,520	13,020
65965 - Janitorial	5,203	6,675	5,307	6,675

6F - Commodities Total	282,724	324,815	438,897	420,676
6G - Capital Outlay				
100 - General				
67100 - Vehicles	32,383	91,188	0	140,000
67110 - Mowing Equipment	0	820	800	4,900
67210 - Furniture/Fixtures	3,025	15,260	29,500	10,625
67250 - Office Equipment	0	0	0	0
67500 - Buildings	4	0	0	9,000
6G - Capital Outlay Total	35,411	107,268	30,300	164,525
6H - Debt Service				
200 - Debt Service				
68010 - Principal Payment	306,646	151,617	201,502	267,223
68020 - Interest Payments	53,911	64,104	116,991	138,213
68980 - Financial Consultant	318	0	0	0
68990 - Paying Agent Fees	12	0	0	0
6H - Debt Service Total	360,887	215,721	318,493	405,436
FIRE - Total	11,924,199	12,869,567	14,316,651	15,280,924

Recommended Expenditure Budget Report by Activity & Funding Source

13 - FIRE

Fund/Activity	FY22 Actual Expense	FY23 Adopted Budget	FY24 Recomm'd Budget
1301 - Administration			
100 - General			
6A - Salaries & Wages	\$ 230,880	\$ 218,914	\$ 279,025
6B - Employee Benefits	\$ 196,687	\$ 363,203	\$ 304,865
6C - Staff Development	\$ 15,200	\$ 16,360	\$ 40,940
6D - Repair/Maint/Util	\$ 3,229	\$ 3,542	\$ 3,298
6E - Contractual Svcs	\$ 68,756	\$ 142,310	\$ 64,519
6F - Commodities	\$ 4,832	\$ 1,628	\$ 3,899
1301 - Administration Total	\$ 519,584	\$ 745,957	\$ 696,546
1302 - Training			
100 - General			
6A - Salaries & Wages	\$ 83,272	\$ 93,254	\$ 181,597
6B - Employee Benefits	\$ 36,484	\$ 112,843	\$ 123,811
6C - Staff Development	\$ 47,113	\$ 58,380	\$ 15,383
6D - Repair/Maint/Util	\$ 2,885	\$ 1,103	\$ 2,950
6E - Contractual Svcs	\$ 11,900	\$ 16,119	\$ 3,385
6F - Commodities	\$ 2,179	\$ 10,350	\$ —
6G - Capital Outlay	\$ —	\$ —	\$ —
1302 - Training Total	\$ 183,833	\$ 292,049	\$ 327,126
1303 - Ambulance			
100 - General			
6A - Salaries & Wages	\$ 1,125,885	\$ 1,155,482	\$ 1,194,375
6B - Employee Benefits	\$ 454,864	\$ 471,969	\$ 461,664
6C - Staff Development	\$ 15,510	\$ 26,470	\$ 20,550
6D - Repair/Maint/Util	\$ 94,255	\$ 72,445	\$ 96,266
6E - Contractual Svcs	\$ 709,825	\$ 764,800	\$ 714,807
6F - Commodities	\$ 106,248	\$ 141,125	\$ 143,592
6G - Capital Outlay	\$ 40,000	\$ —	\$ —
1303 - Ambulance Total	\$ 2,546,586	\$ 2,632,291	\$ 2,631,254
1304 - Fire Suppression			
100 - General			
6A - Salaries & Wages	\$ 5,762,397	\$ 6,345,470	\$ 6,986,294
6B - Employee Benefits	\$ 2,490,104	\$ 2,836,836	\$ 2,818,754
6C - Staff Development	\$ 50	\$ —	\$ —
6D - Repair/Maint/Util	\$ 414,319	\$ 338,070	\$ 405,603
6E - Contractual Svcs	\$ 144,258	\$ 170,682	\$ 162,417
6F - Commodities	\$ 196,750	\$ 269,527	\$ 268,179
6G - Capital Outlay	\$ 67,268	\$ 30,300	\$ 164,525
1304 - Fire Suppression Total	\$ 9,075,146	\$ 9,990,885	\$ 10,805,772
1305 - Fire Prevention			
100 - General			
6A - Salaries & Wages	\$ 206,168	\$ 207,094	\$ 224,382
6B - Employee Benefits	\$ 79,154	\$ 81,859	\$ 78,376
6C - Staff Development	\$ 4,168	\$ 9,457	\$ 13,003

Recommended Expenditure Budget Report by Activity & Funding Source

13 - FIRE

Fund/Activity	FY22 Actual Expense	FY23 Adopted Budget	FY24 Recomm'd Budget
6D - Repair/Maint/Util	10,388	9,338	7,960
6E - Contractual Svcs	11,042	12,222	86,063
6F - Commodities	8,274	2,700	5,000
6G - Capital Outlay	0	0	0
1305 - Fire Prevention Total	319,194	322,670	414,784
1306 - Fire Vax			
100 - General			
6A - Salaries & Wages	127	0	0
6B - Employee Benefits	139	0	0
6C - Staff Development	0	0	0
6D - Repair/Maint/Util	0	0	0
6E - Contractual Svcs	2,705	739	0
6F - Commodities	6,525	13,567	0
1306 - Fire Vax Total	9,496	14,306	0
1350 - Grants			
100 - General			
6A - Salaries & Wages	0	0	0
6B - Employee Benefits	0	0	0
6C - Staff Development	0	0	0
6E - Contractual Svcs	0	0	0
6F - Commodities	0	0	0
1350 - Grants Total	0	0	0
1380 - Debt Service			
200 - Debt Service			
6E - Contractual Svcs	0	0	0
6H - Debt Service	215,721	318,493	405,436
1380 - Debt Service Total	215,721	318,493	405,436
1399 - Pcard Clearing			
100 - General			
6F - Commodities	6	0	6
1399 - Pcard Clearing Total	6	0	6
FIRE TOTAL	12,869,567	14,316,651	15,280,924

CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

13 FIRE DEPARTMENT

FD	JC	WP-GR	JOB CLASS	FY 2022		FY 2023		FY 2024	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
100	7125	GE-44	FIRE CHIEF	1.00	\$ 144,545	1.00	\$ 149,237	1.00	\$ 148,665
100	7025	GE-38	ASSISTANT FIRE CHIEF	3.00	\$ 317,516	3.00	\$ 327,810	3.00	\$ 311,453
100	7000	GE-38	ASST FIRE CHIEF-FIRE MARSHALL	1.00	\$ 84,210	1.00	\$ 107,208	1.00	\$ 91,689
100	7050	GE-38	ASST FIRE CHIEF-TRAINING (80)	1.00	\$ 103,842	1.00	\$ 91,378	1.00	\$ 100,775
100	6975	GE-35	EMS SUPERVISOR	1.00	\$ 82,308	1.00	\$ 89,461	1.00	\$ 94,744
100	6915	GE-34	ASST FIRE MARSHALL	1.00	\$ 106,837	1.00	\$ 86,898	1.00	\$ 113,205
100	225	GE-25	SECRETARY	1.00	\$ 51,747	1.00	\$ 53,420	2.00	\$ 102,070
100	6900	F-05	FIRE CAPTAIN (112 HRS)	7.00	\$ 567,732	7.00	\$ 588,141	7.00	\$ 648,258
100		F-05	FIRE CAPTAIN - AMBULANCE	2.00	\$ 162,191	2.00	\$ 168,546	2.00	\$ 180,169
100		F-04	FIRE LIEUTENANT - AMBULANCE	4.00	\$ 298,238	4.00	\$ 306,568	3.00	\$ 252,947
100	6750	F-04	FIRE LIEUTENANT (112 HRS)	14.00	\$ 1,062,456	14.00	\$ 1,103,039	15.00	\$ 1,290,644
100	6650	F-03	AMBULANCE MEDICAL OFFICER	6.00	\$ 431,871	6.00	\$ 443,390	6.00	\$ 490,201
100	6625	F-02	FIRE EQUIPMENT OPERATOR	24.00	\$ 1,703,193	24.00	\$ 1,757,123	24.00	\$ 1,932,831
100	6300	F-01	FIREFIGHTER	26.00	\$ 1,689,281	33.00	\$ 2,198,670	34.00	\$ 2,466,252
TOTAL FULL TIME EMPLOYEES				92.00	\$ 6,805,967	99.00	\$ 7,470,889	0	\$ 8,223,903
61030 Seasonal Employee Expense									
100		NA-31	FIRE INTERN	0.16	\$ 3,656	0.16	\$ 5,553	0.16	\$ 5,626
TOTAL SEASONAL EMPLOYEES				0.16	\$ 3,656	0.16	\$ 5,553	0.16	\$ 5,626
TOTAL FIRE DEPT.				92.16	\$ 6,809,623	99.16	\$ 7,476,442	101.16	\$ 8,229,529

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2022		FY 2023		FY 2024		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Fire Administration - Full-Time											
10013100	61010	100	225	GE-25	SECRETARY	1.00	\$ 51,747	1.00	\$ 53,420	2.00	\$ 102,070
10013100	61010	100	7125	GE-44	FIRE CHIEF	1.00	\$ 144,545	1.00	\$ 149,237	1.00	\$ 148,665
				Total		2.00	\$ 196,292	2.00	\$ 202,657	3.00	\$ 250,735
Fire Administration - Seasonal											
10013100	61030	100		NA-31	FIRE INTERN	0.16	\$ 3,656	0.16	\$ 5,553	0.16	\$ 5,626
				Total		0.16	\$ 3,656	0.16	\$ 5,553	0.16	\$ 5,626
Fire Suppression - Full-Time											
10013400	61010	100	6625	F-02	FIRE EQUIPMENT OPERATOR	24.00	\$ 1,703,193	24.00	\$ 1,757,123	24.00	\$ 1,932,831
10013400	61010	100	6900	F-05	FIRE CAPTAIN (112 HRS)	7.00	\$ 567,732	7.00	\$ 588,141	7.00	\$ 648,258
10013400	61010	100	7025	GE-38	ASSISTANT FIRE CHIEF	3.00	\$ 317,516	3.00	\$ 327,810	3.00	\$ 311,453
10013400	61010	100	6300	F-01	FIREFIGHTER	26.00	\$ 1,689,281	33.00	\$ 2,198,670	34.00	\$ 2,466,252
10013400	61010	100	6750	F-04	FIRE LIEUTENANT (112 HRS)	14.00	\$ 1,062,456	14.00	\$ 1,103,039	14.00	\$ 1,209,218
				Total		74.00	\$ 5,340,178	81.00	\$ 5,974,783	82.00	\$ 6,568,012
Fire Prevention - Full-Time											
10013700	61010	100	6915	GE-34	ASST FIRE CHIEF-FIRE MARSHALL	1.00	\$ 106,837	1.00	\$ 107,208	1.00	\$ 91,689
10013700	61010	100	7000	GE-38	ASST FIRE MARSHALL	1.00	\$ 84,210	1.00	\$ 86,898	1.00	\$ 113,205
				Total		2.00	\$ 191,047	2.00	\$ 194,106	2.00	\$ 204,894
Fire Training - Full-Time											
10013200	61010	100	7050	GE-38	ASST FIRE CHIEF-TRAINING (80)	1.00	\$ 103,842	1.00	\$ 91,378	1.00	\$ 100,775
				Total		1.00	\$ 103,842	1.00	\$ 91,378	1.00	\$ 100,775
Ambulance											
10013300	61010	100	6975	GE-35	EMS SUPERVISOR	1.00	\$ 82,308	1.00	\$ 89,461	1.00	\$ 94,744
10013300	61010	100	2420	F-05	FIRE CAPTAIN - AMBULANCE	2.00	\$ 162,191	2.00	\$ 168,546	2.00	\$ 180,169
10013300	61010	100	6750	F-04	FIRE LIEUTENANT (112 HRS)	—	\$ —	—	\$ —	1.00	\$ 81,426
10013300	61010	100	2480	F-04	FIRE LIEUTENANT - AMBULANCE	4.00	\$ 298,238	4.00	\$ 306,568	3.00	\$ 252,947
10013300	61010	100	6650	F-03	AMBULANCE MEDICAL OFFICER	6.00	\$ 431,871	6.00	\$ 443,390	6.00	\$ 490,201
				Total		13.00	\$ 974,608	13.00	\$ 1,007,965	13.00	\$ 1,099,487
TOTAL FIRE DEPARTMENT											
						92.16	\$ 6,809,623	99.16	\$ 7,476,442	101.16	\$ 8,229,529

Capital Improvement Projects by Department/Division					
FIRE DEPARTMENT					
Project Number	Capital Improvement Project Title	Department	Fund	Account	FY 24 Recomm'd Budget
1315000006	Mechanical&Electric Study	Fire	304	63100	27,061
1315000008	HVAC replcmnt Fire HQ	Fire	304	67500	582,000
1315000009	Fire Station Exhaust Systems	Fire	304	67270	58,000
1315000010	BLDG MAINT AT STATION 3	Fire	304	67500	28,363
1315000012	Ladder Truck & Pumper Replacement	Fire	100	67230	650,000
1315000012	Ladder Truck & Pumper Replacement	Fire	304	67230	2,090,000
1315000020	Station 5 Bathroom Remod	Fire	304	67500	15,300
1315000024	Fire Boat Replacement	Fire	304	67230	400,000
1315000025	Fire Department Bunk Room Remodel	Fire	304	64070	75,000
1315000027	Fire Station Storage Sheds	Fire	304	67990	36,000
1315000028	All Fire Stations - Tuck Pointing,	Fire	304	67500	100,000
1315000029	Fire Administration Office Update	Fire	304	64070	50,000
1315000030	Station 6 Off Street Parking Lot	Fire	304	64075	8,000
1315000030	Station 6 Off Street Parking Lot	Fire	304	67990	65,000
1316000001	Ambulance replacement	Fire	304	67230	344,000
FIRE DEPARTMENT		TOTAL			4,528,724

PRGRM /DEPT	PROJECT DESCRIPTION	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL	PAGE
FIRE DEPARTMENT								
Public Safety								
	Ladder Truck & Pumper Replacement	\$ 2,740,000	\$ —	\$ 700,000	\$ —	\$ —	\$ 3,440,000	1
	Fire Station Expansion	\$ —	\$ —	\$ 976,700	\$ 3,797,000	\$ —	\$ 4,773,700	3
	HVAC Replacement at Fire Headquarters 11 West 9th Street	\$ 582,000	\$ —	\$ —	\$ —	\$ —	\$ 582,000	5
	Ambulance Replacement	\$ 344,000	\$ —	\$ —	\$ —	\$ —	\$ 344,000	6
	Fire Station Exhaust Systems	\$ 58,000	\$ —	\$ —	\$ —	\$ —	\$ 58,000	7
	Outdoor Warning Siren Repair/Replace	\$ —	\$ 52,020	\$ 53,060	\$ 54,000	\$ —	\$ 159,080	8
	Implement Mechanical & Electrical System Design Study Recommendations	\$ 27,061	\$ 27,900	\$ —	\$ —	\$ —	\$ 54,961	9
	Administration Office Update	\$ 50,000	\$ 250,000	\$ —	\$ —	\$ —	\$ 300,000	10
	Zoll Cardiac Monitors	\$ —	\$ 290,000	\$ —	\$ —	\$ —	\$ 290,000	11
	Bunk Room Remodel	\$ 75,000	\$ 200,000	\$ 220,000	\$ —	\$ —	\$ 495,000	12
	Fire Boat Replacement	\$ 400,000	\$ —	\$ —	\$ —	\$ —	\$ 400,000	13
	Storage Sheds	\$ 36,000	\$ —	\$ —	\$ —	\$ —	\$ 36,000	14
	Tuck Pointing, Sealing, and Exterior Maintenance at all Fire Stations	\$ 100,000	\$ 100,000	\$ —	\$ —	\$ —	\$ 200,000	15
	Building Maintenance Fire Station 3	\$ 28,363	\$ —	\$ —	\$ —	\$ —	\$ 28,363	16
	Station 5 Bathroom Remodel	\$ 15,300	\$ —	\$ —	\$ —	\$ —	\$ 15,300	17
	Station 6 Off Street Parking Lot	\$ 73,000	\$ —	\$ —	\$ —	\$ —	\$ 73,000	18
	TOTAL	\$4,528,724	\$ 919,920	\$1,949,760	\$3,851,000	\$ —	\$11,249,404	