

FISCAL YEAR 2025
Recommended
Policy And Narrative Budget
TABLE OF CONTENTS

April 4, 2024

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<u>DEPARTMENT/DIVISION</u>	<u>OPERATING BUDGET PAGE</u>	<u>CIP PAGE</u>
Emergency Management	1	-
Emergency Communication	13	-
Police	27	1
Fire	57	2

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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. Icons for each KPI visually indicate how well an objective is doing and represent the following:

Goal Met	Goal in Progress	Goal Not Met
This goal has been met.	The goal has not been met but is showing signs of improvement.	This goal has not been met and is not currently showing signs of progress.

- 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 2023 Actual	FY 2024 Budget	FY 2025 Requested	% Change From FY 2024 Budget
Dubuque County Emergency Management Budget (DCEM)				
<u>Expenditures</u>				
Employee Expense	122,582	133,471	152,390	14.2 %
Supplies and Services	74,635	98,999	93,250	(5.8)%
HAZMAT Expense	4,075	200,000	200,000	— %
Machinery and Equipment	89,095	5,500	40,500	636.4 %
Total DCEM Expenditures	290,387	437,970	486,140	11.0 %
<u>Revenues</u>				
Resources (Miscellaneous / Cash Balance)	116,225	137,851	127,036	(7.8)%
Resources (Federal)	85,434	39,000	39,000	— %
COVID FEMA	—	11,555	—	— %
HAZMAT	4,197	200,000	200,000	— %
County Contribution	69,600	69,600	73,600	5.7 %
City Property Tax Support	104,400	104,400	110,400	5.7 %
Total DCEM Resources	379,856	562,406	550,036	(2.2)%
Available Cash Balance	137,851	127,036	64,896	(48.9)%
Working Cash Balance %	48.15 %	53.38 %	22.68 %	
Emergency Management Fund Balance				
Available Balance July 1, 2023				\$ 137,851
Estimated Fiscal Year 2024 Draw Down/Addition for Operating Budget				(10,815)
Balance July 1, 2024 (\$32,500 Designated)				\$ 127,036
Estimated Fiscal Year 2025 Draw Down/Addition for Operating Budget				(62,140)
Balance July 1, 2025 (\$7,500 Designated)		20% Working Cash Balance is \$57,228		\$ 64,896

Significant Line Items

Property Tax Support

- Property tax support is increased from \$104,400 in FY 2024 to \$110,400 in FY 2025 due to an increase in the Payments to Other Agencies line item.
- Payments to Other Agencies increased from \$104,400 in FY 2024 to \$110,400 in FY 2025. This line item represents The City of Dubuque's contribution to the Dubuque County Emergency Management Agency Commission each year. The Dubuque County Emergency Management Agency is funded through a federal emergency management performance grant, as well as local contributions from the City of Dubuque and Dubuque County. The contribution from the City

helps fund the operations of the Dubuque County Emergency Management Agency. The City's contribution accounts for 60% of the budget shortfall, with Dubuque County picking up the remaining 40%. This increase for FY 2025 was requested by Dubuque County and was necessary to maintain a 20% cash balance. Dubuque County will also increase their contribution, going from \$69,600 in FY 2024 to \$73,600 in FY 2025.

3. HAZMAT expense remains at \$200,000 in FY 2025 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

4. FY 2025 equipment replacement items include:

Emergency Management Machinery and Equipment	
<u>Emergency Management</u>	
Data Processing Hardware	\$ 5,000
Office Equipment	\$ 500
Vehicle Replacement	\$ 35,000
Total Equipment	<u>\$ 40,500</u>

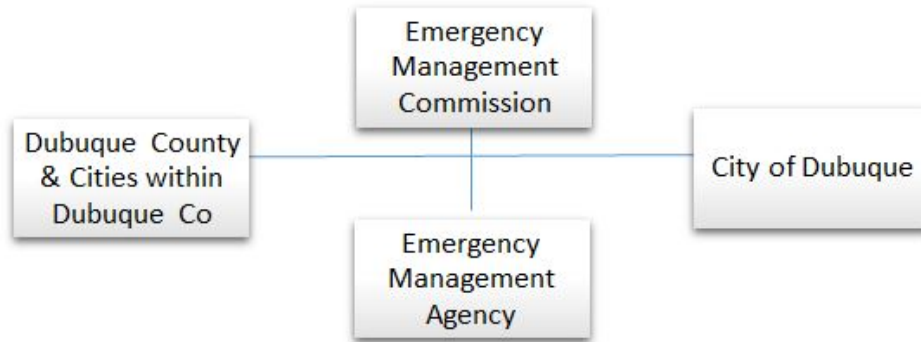
Revenue

5. Federal funding is anticipated to be unchanged from \$39,000 in FY 2024 to \$39,000 in FY 2025. Federal funding amounts to 13.6% of the total budget excluding HAZMAT of \$200,000 in FY 2025. In FY 2024, the federal share supported 16.4% of the total budget excluding HAZMAT of \$200,000.
6. The City's participation of \$110,400 is increased from FY 2024 participation of \$104,400 and reflects 44.7% of the total budget excluding HAZMAT of \$200,000 and Federal funding of \$39,000 in FY 2025 as opposed to 52.5% of the total budget excluding HAZMAT of \$200,000 and Federal Funding of \$39,000 in FY 2024.
7. The County share of \$73,600 is increased from FY 2024 share of \$69,600 and reflects 29.8% of the total budget excluding HAZMAT of \$200,000 and Federal funding of \$39,000 in FY 2025 as opposed to 35.0% of the total budget excluding HAZMAT of \$200,000 and Federal Funding of \$39,000 in FY 2024.
8. Cash balances of \$62,140 are being used in the FY 2025 operating budget. The goal is to keep the working cash balance at approximately 20% of the annual operating budget excluding

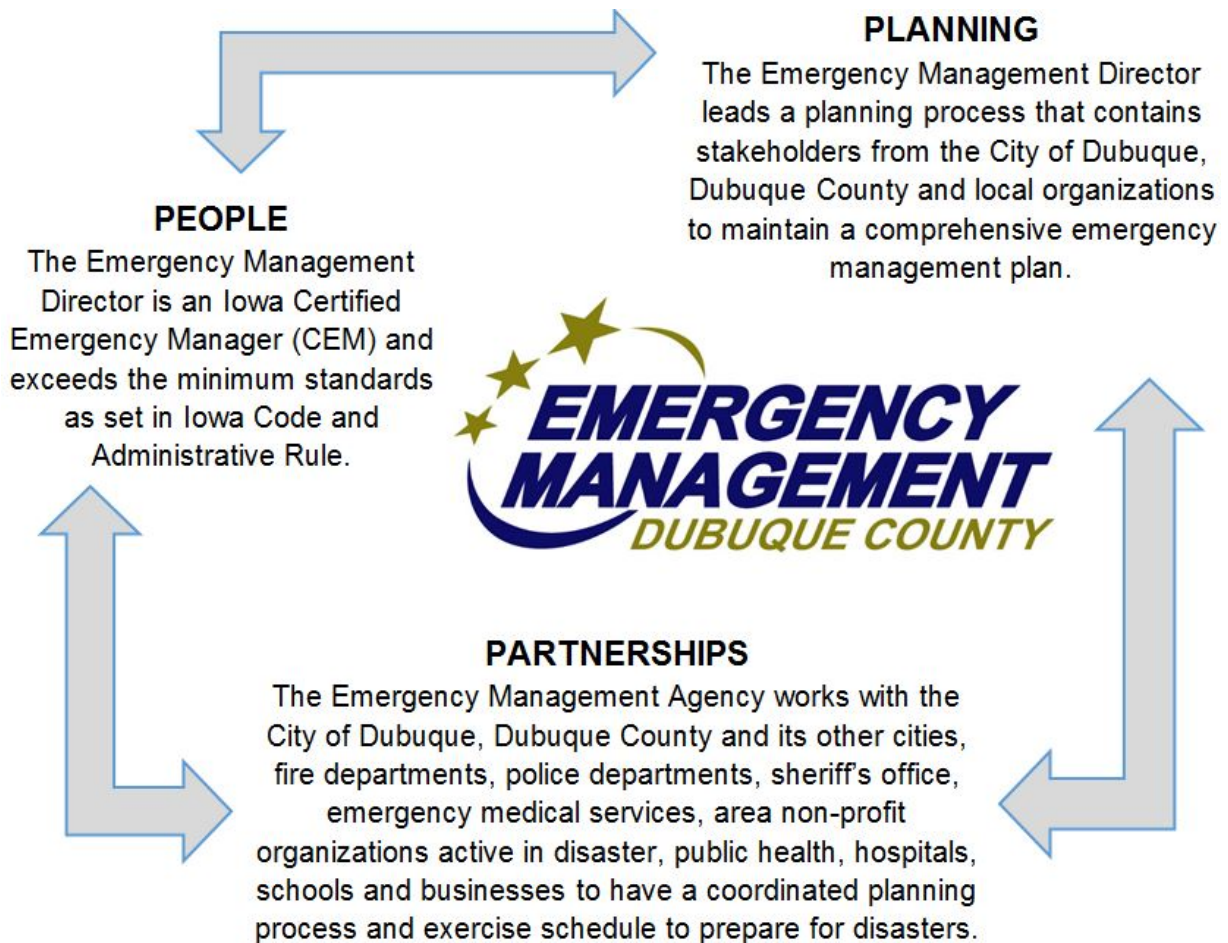
HAZMAT expenses which are reimbursed. In FY 2025, the working cash balance is \$64,896 which is 23% of the annual operating budget. The working cash balance was increased to 20% in Fiscal Year 2019 based on Moody's Investors Service's standard for Aaa rated entities to maintain a 20% cash reserve. The 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.

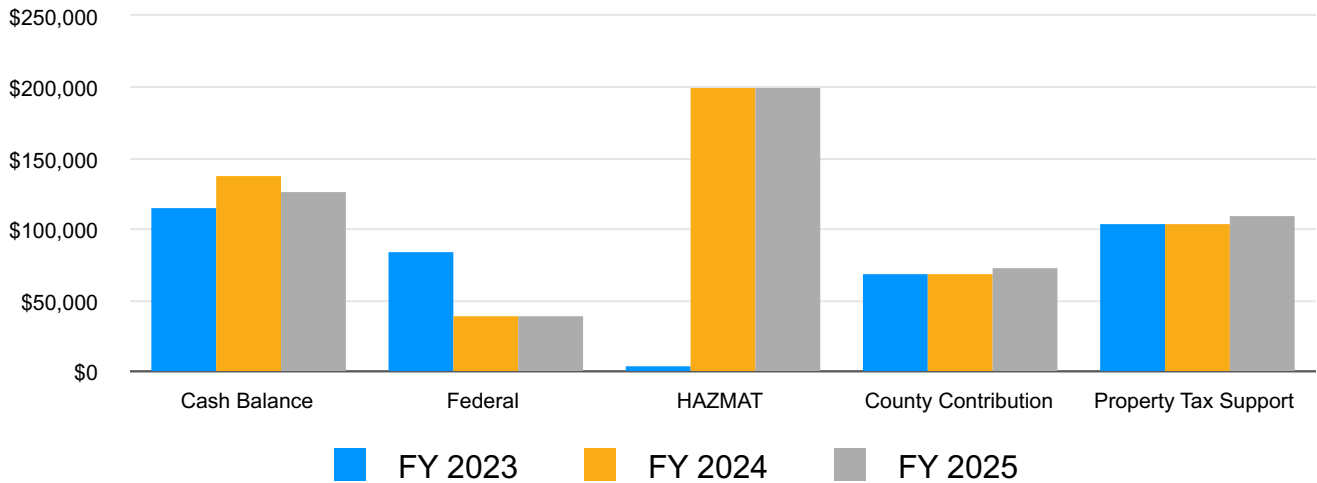


SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES



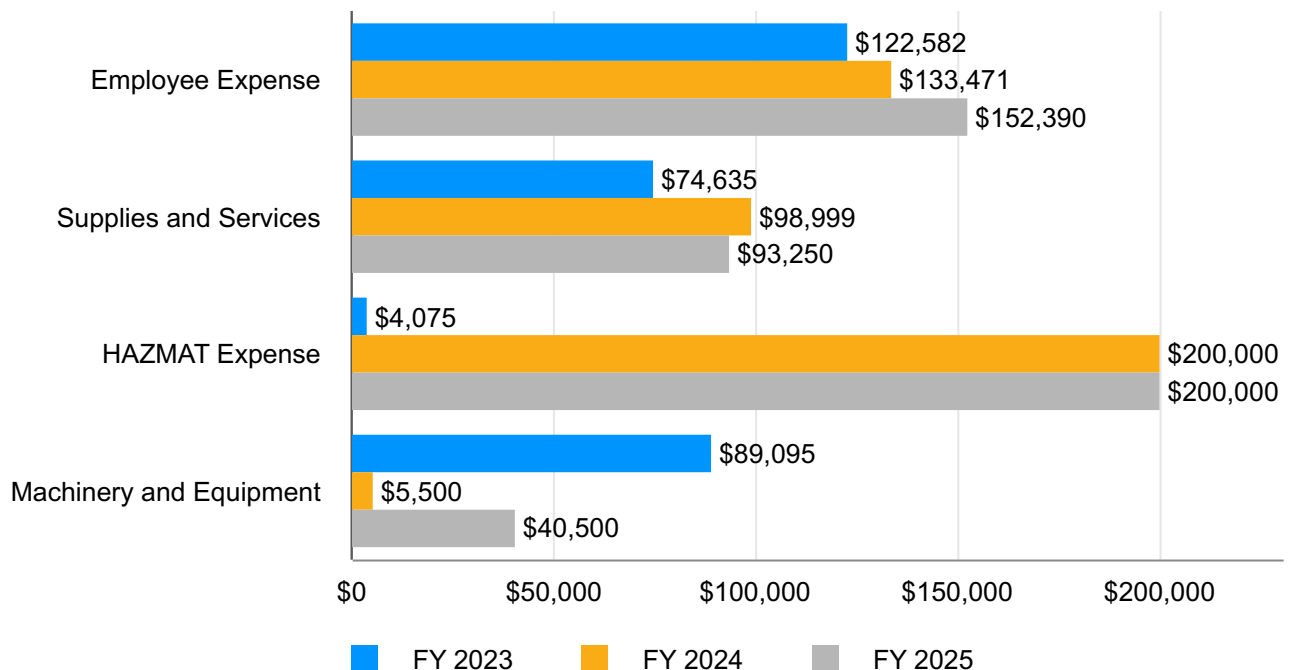
EMERGENCY MANAGEMENT

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

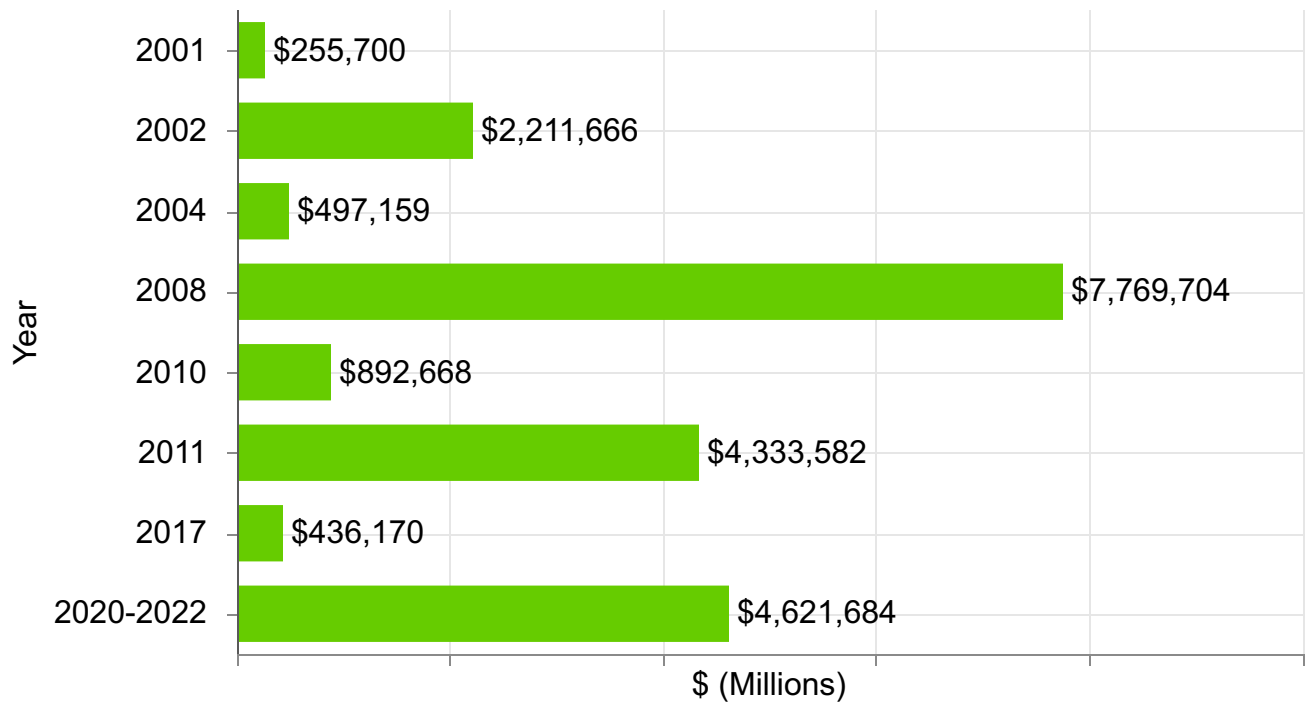
Emergency Management provides a comprehensive emergency management program that includes planning, training, response, recovery and mitigation from natural and human made disasters. With a focus of building a resilient community, the Emergency Management director coordinates emergency preparedness training, 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 2022 Actual	FY 2023 Actual	FY 2024 Estimated	Performance Indicator
1	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.					
	Update 20% of the Comprehensive Emergency Management Plan on an annual basis ensuring the entire plan is updated every five years	5 ESFs	✓	✓	✓	Goal Met
	# of tests of outdoor emergency warning system	12	10	9	9	Goal Not Met
	# of outreach events and emergency plan consultations provided or planning meetings attended	10	26	22	44	Goal Met
	# of training classes offered at the local level for disaster response and responder safety	8	8	6	8	Goal Met
	# of tabletop, functional, and full-scale exercises participated in	4	9	6	8	Goal Met
	Complete required emergency management continuing education hours	40	36	36	48	Goal Met

Public Assistance Damages from Recent Presidentially Declared Disasters



**Dubuque County was included in a Presidential Disaster Declaration that was approved on August, 25th, 2023 related to the flooding of the Mississippi River in the Spring of 2023. Data on assistance funds is not yet unavailable, therefore, no funds are reflected for 2023.

Recommended Operating Revenue Budget - Department Total

15 - EMERGENCY MANAGEMENT

Fund/Account/Account Title	FY22 Actual Revenue	FY23 Actual Revenue	FY25 Adopted Budget	FY26 Recomm'd Budget
100 - General				
4A - Charges for Services				
47100 - Reimbursements	(2,658)	(915)	(2,852)	(2,647)
4A - Charges for Services Total	(2,658)	(915)	(2,852)	(2,647)
EMERGENCY MANAGEMENT - Total	(2,658)	(915)	(2,852)	(2,647)

Recommended Operating Expenditure Budget - Department Total

13 - EMERGENCY MANAGEMENT

Fund/Account/Account Title	FY22 Actual Expense	FY23 Actual Expense	FY24 Adopted Budget	FY 25 Recomm'd Budget
6D - Repair/Maint/Util				
100 - General				
63730 - Telecommunications	1,279	689	1,279	689
6D - Repair/Maint/Util Total	1,279	689	1,279	689
6E - Contractual Svcs				
100 - General				
64130 - Payments to Other Agencies	104,400	104,400	104,400	110,400
64145 - Copying	481	547	405	547
64975 - Equip Maint Cont	1,168	1,411	1,168	1,411
6E - Contractual Svcs Total	106,049	106,358	105,973	112,358
6F - Commodities				
100 - General				
65045 - Technology Equipment	0	0	0	0
6F - Commodities Total	0	0	0	0
EMERGENCY MANAGEMENT - Total	107,328	107,047	107,252	113,047

Recommended Expenditure Budget Report by Activity & Funding Source

15 - EMERGENCY MANAGEMENT

Fund/Activity	FY23 Actual Expense	FY24 Adopted Budget	FY25 Recomm'd Budget
1501 - Emergency Management			
100 - General			
6D - Repair/Maint/Util	689	1,279	689
6E - Contractual Svcs	106,358	105,973	112,358
6F - Commodities	—	—	—
1501 - Emergency Management Total	107,047	107,252	113,047
EMERGENCY MANAGEMENT TOTAL	107,047	107,252	113,047

Emergency Communications Center

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EMERGENCY COMMUNICATIONS

Budget Highlights	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested	% Change From FY 2024 Budget
<u>Expenses</u>				
Employee Expense	1,484,123	1,921,982	2,096,581	9.1 %
Supplies and Services	81,569	161,819	176,739	9.2 %
Machinery and Equipment	398	990	650	(34.3)%
Debt Service	14,714	15,036	14,670	(2.4)%
Total Expenses	1,580,804	2,099,827	2,288,640	9.0 %
<u>Resources</u>				
Operating Revenue	580,459	713,309	1,144,172	60.4 %
Sales Tax 20% for Debt Abatement	14,714	15,036	14,670	(2.4)%
Total Resources	595,173	728,345	1,158,842	59.1 %
Property Tax Support	985,631	1,371,482	1,129,798	(241,684)
Percent Increase (Decrease)				(17.6)%
Personnel - Authorized FTE	19.53	20.35	20.35	

Significant Line Items

Employee Expense

1. FY 2025 employee expense reflects a 5.00% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged from FY 2024. The employee contribution of 6.29% is unchanged from FY 2024.
3. The City portion of health insurance expense is unchanged from \$1,119 in FY 2024 to \$1,119 in FY 2025 per month, per contract, which results in an annual cost unchanged of \$— or 0.00%.
4. Overtime expense increased from \$97,196 in FY 2024 to \$182,300 in FY 2025. The FY 2023 actual was \$113,306. The FY 2023 actual was impacted by the need to pay overtime for employees to pick up extra shifts related to staffing shortages and vacation coverage. Overtime is increasing in FY 2025 due to a new shift schedule being implemented, which has overtime automatically built into positions. The shift structure changed from a 10 hour shift to a 12 hour rotating shift, which results in some weekly schedules regularly including more than 40 hours. Overtime must be paid to employees for time worked over 40 hours.
5. 50% Sick leave payout increased from \$2,086 in FY 2024 to \$2,439 in FY 2025 based on FY 2023 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 \$70,527 in FY 2024 to \$82,101 in FY 2025. FY 2025 budgets for holiday pay for all full-time Public Safety Dispatchers. With a change in shift structure, there are more full time Public Safety Dispatchers, thus an increase in holiday pay.
7. In March of 2023, during FY24, the employee schedules were adjusted from 8 hour shifts to 12 hour shifts in dispatch.

Supplies & Services

8. Equipment Rental is increased from \$11,977 in FY 2024 to \$15,240 in FY 2025 based on cost estimates from the vendor. 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 increased from \$14,913 in FY 2024 to \$19,532 in FY 2025. This includes an annual cost of various software, including Open Fox (\$1,782), Priority Dispatch (\$13,062), Crite-Call (\$1,173), PageGate (\$407), GoToMyPC (\$108), and Powertime - Plan It (\$3,000). The cost of software increases slightly each year due to price increases from vendors. The Powertime - Plan It software is new for FY 2025, thus contributing the increase from FY 2024.
10. Education Reimbursement is increased from \$9,340 in FY 2024 to \$12,475 in FY 2025. 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. This increase is due to having five new hires in the department that need to complete required training. The number of new hires varies each fiscal year. Normally there are one or two new hires in a year.
11. Meetings & Conferences is unchanged from \$12,250 in FY 2024 to \$12,250 in FY 2025. This line item is for the following conferences for staff: Race in the Heartland (\$300); Growing Sustainable Communities Conference (\$725); State Association of Public-Safety Communications Officials/National Emergency Number Association (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 decreased from \$6,956 in FY 2024 to \$6,253 in FY 2025 based on FY 2023 actual of \$6,254. This line item represents expenses for department cell phone, as well as Century Link internet service. Most of this line item is reimbursed by the Public Safety Committee, which is funded by 911 surcharge funds.
13. Technology Equipment Maintenance Contracts is unchanged from \$9,500 in FY 2024 to \$9,500 in FY 2025. This line item represents the contract for the RAVE Panic Button safety application for all City buildings.
14. Liability Insurance increased from \$11,219 in FY 2024 to \$16,754 in FY 2025. This includes an increase of 49% based on information received from Iowa Communities Assurance Pool (ICAP).

15. Other Professional Services is decreased from \$73,421 in FY 2024 to \$71,356 in FY 2025. This line item represents the salary of the EMS Medical Director (\$2,500), as well as funding for a quality assurance company to review 911 calls (\$68,856).

Machinery & Equipment

16. Equipment replacement items at the maintenance level include (\$650):

Emergency Communications Equipment		
Desk Floor Mats (2)	\$	300
Smart Phone and Case	\$	350
Total Equipment	\$	650

Debt Service

17. FY 2025 annual debt service is as follows (\$14,670):

Amount	Debt Series	Payment Source	Purpose	Final Payment	Call Date
\$ 14,670	2019C G.O.	Sales Tax 20%	Tower Relocation	2027	2027
\$ 14,670	Total Emergency Communications Annual Debt Service				

Revenue

18. County Contribution revenue represents payments from Dubuque County for support of the 911 center as established in a 28E agreement. In FY 2025, the County's payment represents 50% of the total operating expenses of the 911 center. The County's share in FY 2025 is estimated to be \$1,136,985 (FY 2024 was \$671,398). As the expenses of the 911 center increase or decrease, so does the County's contribution to the City. In FY 2024 and prior, the County's contribution represented 33% of the total operating expenses of the 911 center. A new agreement was negotiated for FY 2025, which raised the County's contribution from 33% to 50% of total operating expenses for the 911 center. The new agreement also includes the billing of direct administrative support costs from the City to the County.

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.



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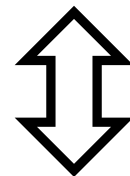
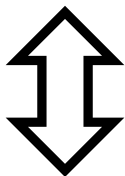
People

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.



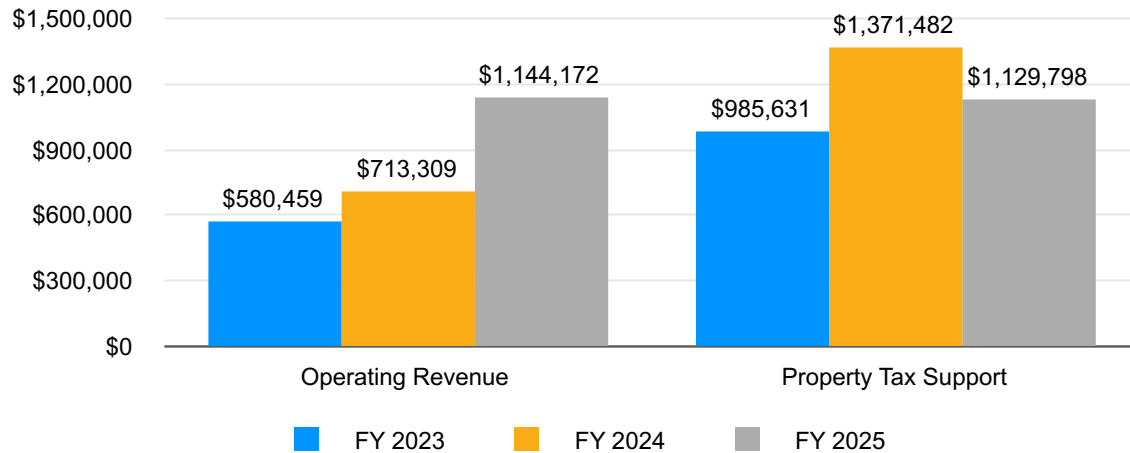
Partnerships

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

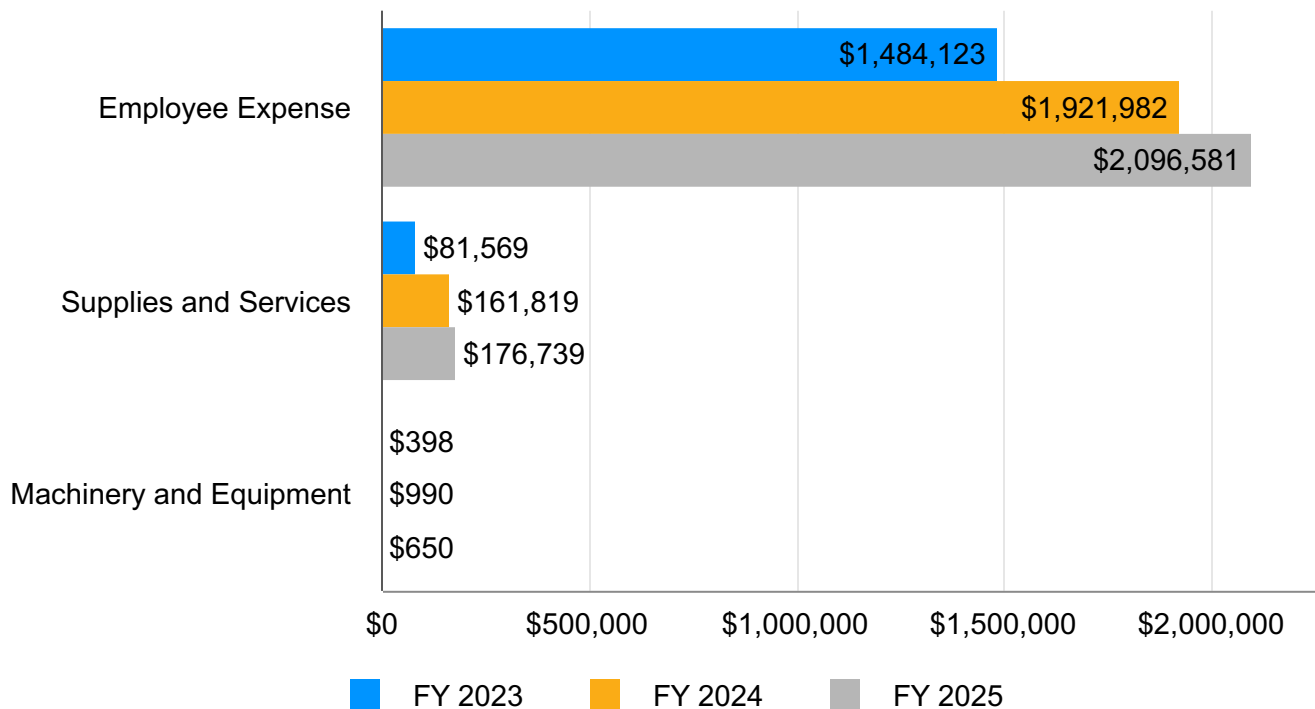
	FY 2023	FY 2024	FY 2025
Full-Time Equivalent	19.53	20.35	20.35

Debt and Resources



The Emergency Communication Department is supported by 20.35 full-time equivalent employees, which accounts for 91.61% of the department expense as seen below. Overall, the department's expenses are expected to increase by 8.99% in FY 2025 compared to FY 2024.

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 2025
Emergency Communications Manager	1.00
Lead Public Safety Dispatcher	3.35
Public Safety Dispatcher - FT	14.53
Public Safety Dispatcher - PT	0.47
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 2022 Actual	FY 2023 Actual	FY 2024 Estimated	Performance Indicator
1 Activity Objective: Provide expedient and effective handling of emergency calls.					
% of 911 phone calls answered in 10 seconds or less (<i>National Average is 90%</i>)	91%	95%	96%	96%	Goal Met
% of all phone calls answered in 10 seconds or less	90%	96%	96%	96%	Goal Met
# of total phone calls handled by the Dubuque Communications Center	>110,000	116,106	118,307	110,500	Goal Met
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	1	25	25	Goal Met
# of students reached through classroom presentations	1,200	38	1217	1,200	Goal Met

Recommended Operating Revenue Budget - Department Total				
12 - EMERGENCY COMMUNICATION				
Fund/Account/Account Title	FY22 Actual Revenue	FY23 Actual Revenue	FY24 Adopted Budget	FY25 Recomm'd Budget
100 - General				
4A - Charges for Services				
45000 - Charges/Fees for Service	(1,750)	0	(1,750)	0
47100 - Reimbursements	(40,161)	(7,187)	(40,161)	(7,187)
4A - Charges for Services Total	(41,911)	(7,187)	(41,911)	(7,187)
4B - Grants/Contrib				
44650 - County Contributions	(492,269)	(573,272)	(671,398)	(1,136,985)
4B - Grants/Contrib Total	(492,269)	(573,272)	(671,398)	(1,136,985)
200 - Debt Service				
4N - Transfers				
49304 - Transfer in Sales Tax 20%	(15,574)	(14,714)	(15,036)	(14,670)
4N - Transfers Total	(15,574)	(14,714)	(15,036)	(14,670)
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	(549,754)	(595,173)	(728,345)	(1,158,842)

Recommended Operating Expenditure Budget - Department Total				
12 - EMERGENCY COMMUNICATIONS				
Fund/Account/Account Title	FY22 Actual Expense	FY23 Actual Expense	FY24 Adopted Budget	FY 25 Recomm'd Budget
6A - Salaries & Wages				
100 - General				
60100 - Salaries-Regular Full Time	807,214	856,719	1,138,205	1,301,299
60200 - Salaries - Regular Part Time	150,732	61,695	132,853	28,313
60300 - Hourly Wages - Temp/Seasonal	0	166	0	0
60400 - Overtime	89,324	113,306	97,196	182,300
60410 - Overtime - Holiday	0	986	0	0
60620 - Special Pay - Holiday	20,792	31,900	70,527	82,101
60630 - Special Pay Sick Lv Payout Ret	1,071	5,783	5,565	10,487
60635 - Special Pay Sick Lv Payout 50%	2,148	2,323	2,086	2,439
60640 - Special Pay - Vacation Payout	11,353	8,735	0	0
60710 - Special Pay - Parental Leave	20,201	5,835	0	0
60720 - Spec Pay - Meals No Overnight	0	0	0	0
6A - Salaries & Wages Total	1,102,835	1,087,449	1,446,432	1,606,939
6B - Employee Benefits				
100 - General				
61100 - FICA - City Contribution	79,401	78,224	102,632	110,003
61300 - IPERS - City Contribution	102,824	100,688	127,900	134,519
61410 - Pension - MFPRSI	0	60	0	0
61510 - Health Insurance	206,424	214,773	242,023	241,614
61540 - Life Insurance	570	634	828	828
61600 - Workers' Compensation	2,151	2,296	2,167	2,678
61992 - Physicals	0	0	0	0
6B - Employee Benefits Total	391,369	396,674	475,550	489,642
6C - Staff Development				
100 - General				
62325 - Mileage	494	0	494	494
62400 - Meetings & Conferences	3,771	2,721	12,250	12,250
62500 - Education Reimbursement	6,981	7,767	9,340	12,475
6C - Staff Development Total	11,246	10,488	22,084	25,219
6D - Repair/Maint/Util				
100 - General				
63100 - Building Maintenance	0	0	0	0
63730 - Telecommunications	6,956	6,254	6,956	6,253
6D - Repair/Maint/Util Total	6,956	6,254	6,956	6,253
6E - Contractual Svcs				
100 - General				
64020 - Advertising	750	800	750	800
64081 - Insurance - Liability	8,072	11,482	11,219	16,754
64140 - Printing	367	367	375	374
64145 - Copying	2,408	2,964	2,408	2,964
64150 - Rental - Equipment	11,628	14,865	11,977	15,240
64160 - Rental - Land/Bldgs/Parking	715	0	4,135	4,135
64190 - Technology Services	13,756	27,558	14,913	19,532
64191 - IT Recharges	0	3,454	3,370	4,296
64900 - Other Professional Service	2,500	2,500	73,421	71,356

64980 - Technology Equip Maint Cont	4,386	0	9,500	9,500
200 - Debt Service				
64110 - Legal	0	0	0	0
64900 - Other Professional Service	0	0	0	0
6E - Contractual Svcs Total	44,582	63,989	132,068	144,951
6F - Commodities				
100 - General				
65045 - Technology Equipment	690	0	690	350
65060 - Office Supplies	711	838	711	316
65080 - Postage/Shipping	0	0	0	0
6F - Commodities Total	1,401	838	1,401	666
6G - Capital Outlay				
100 - General				
67210 - Furniture/Fixtures	16	398	300	300
67500 - Buildings	0	0	0	0
6G - Capital Outlay Total	16	398	300	300
6H - Debt Service				
200 - Debt Service				
68010 - Principal Payment	12,011	11,511	12,178	12,178
68020 - Interest Payments	3,563	3,203	2,858	2,492
68990 - Paying Agent Fees	0	0	0	0
6H - Debt Service Total	15,574	14,714	15,036	14,670
EMERGENCY COMMUNICATION - Total	1,573,977	1,580,804	2,099,827	2,288,640

Recommended Expenditure Budget Report by Activity & Funding Source

12 - EMERGENCY COMMUNICATION

Fund/Activity	FY23 Actual Expense	FY24 Adopted Budget	FY25 Recomm'd Budget
1201 - Emergency Communications			
100 - General			
6A - Salaries & Wages	1,087,449	1,446,432	1,606,939
6B - Employee Benefits	396,674	475,550	489,642
6C - Staff Development	10,488	22,084	25,219
6D - Repair/Maint/Util	6,254	6,956	6,253
6E - Contractual Svcs	63,989	132,068	144,951
6F - Commodities	316	1,401	666
6G - Capital Outlay	398	300	300
1201 - Emergency Communications Total	1,565,569	2,084,791	2,273,970
1280 - Debt Service			
200 - Debt Service			
6E - Contractual Svcs	—	—	—
6H - Debt Service	14,714	15,036	14,670
1280 - Debt Service Total	14,714	15,036	14,670
1299 - Pcard Clearing			
100 - General			
6F - Commodities	522	0	0
1299 - Pcard Clearing Total	522	0	0
EMERGENCY COMMUNICATION TOTAL	1,580,804	2,099,827	2,288,640

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

FD	JC	WP-GR	JOB CLASS	FY 2023		FY 2024		FY 2025	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
100	6600	GE-36	COMMUNICATIONS MANAGER	1.00	\$ 94,164	1.00	\$ 101,703	1.00	\$ 106,603
100	6575	GE-30	LEAD DISPATCHER	4.00	\$ 251,135	4.00	\$ 280,579	3.35	\$ 251,619
100	6500	OE-09	PUBLIC SAFETY DISPATCHER	11.00	\$ 615,825	12.00	\$ 712,794	14.53	\$ 890,842
100		NA-48	RECORDS CLERK	—	\$ —	1.00	\$ 42,774	1.00	\$ 46,632
TOTAL FULL TIME EMPLOYEES				16.00	\$ 961,124	18.00	\$ 1,137,850	19.88	\$ 1,295,696
61020 Part Time Employee Expense									
100	6500	OE-09	PUBLIC SAFETY DISPATCHER	2.80	\$ 146,316	2.35	\$ 132,229	0.47	\$ 28,313
100		NA-48	RECORDS CLERK	0.73	\$ 32,532	—	\$ —	—	\$ —
TOTAL PART TIME EMPLOYEES				3.53	\$ 178,848	2.35	\$ 132,229	0.47	\$ 28,313
TOTAL EMERG. COMM. DIVISION				19.53	\$ 1,139,972	20.35	\$ 1,270,079	20.35	\$ 1,324,009

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

						FY 2023		FY 2024		FY 2025	
ACCT	FD	JC	WP-GR	POSITION CLASS		FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
Emergency Comm. Center-FT											
10012100	61010	100	6600	GE-36	COMMUNICATIONS MANAGER	1.00	\$ 94,164	1.00	\$ 101,703	1.00	\$ 106,603
10012100	61010	100	6575	GE-30	LEAD DISPATCHER	4.00	\$251,135	4.00	\$ 280,579	3.35	\$ 251,619
10012100	61010	100	6500	OE-09	PUBLIC SAFETY DISPATCHER	11.00	\$615,825	12.00	\$ 712,794	14.53	\$ 890,842
10012100	61010	100	4218	NA-48	RECORDS CLERK	—	\$ —	1.00	\$ 42,774	1.00	\$ 46,632
Total						16.00	\$961,124	18.00	\$ 1,137,850	19.88	\$ 1,295,696
Emergency Comm. Center-PT											
10012100	61020	100	6500	OE-09	PUBLIC SAFETY DISPATCHER	2.80	\$146,316	2.35	\$ 132,229	0.47	\$ 28,313
10012100	61020	100	4218	NA-48	RECORDS CLERK	0.73	\$ 32,532	—	\$ —	—	\$ —
Total						3.53	\$178,848	2.35	\$ 132,229	0.47	\$ 28,313
TOTAL EMERGENCY COMMUNICATION DEPARTMENT						19.53	\$1,139,972	20.35	\$ 1,270,079	20.35	\$ 1,324,009

Police

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POLICE DEPARTMENT

Budget Highlights	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested	% Change From FY 2024 Budget
<u>Expenses</u>				
Employee Expense	13,712,117	15,245,310	15,733,856	3.2 %
Supplies and Services	1,866,418	1,949,096	2,124,178	9.0 %
Machinery and Equipment	550,087	934,637	897,517	(4.0)%
Debt Service	55,897	22,600	22,200	(1.8)%
Total Expenses	16,184,519	18,151,643	18,777,751	3.4 %
<u>Resources</u>				
Operating Revenue	1,165,069	1,493,599	1,358,857	(9.0)%
DRA Gaming for Debt Abatement	56,456	22,600	22,200	(1.8)%
Canine & 1948 Stylemaster Trust	58	76	59	(22.4)%
Total Resources	1,221,583	1,516,275	1,381,116	(8.9)%
Property Tax Support	14,962,936	16,635,368	17,396,635	761,267
Percent Increase (Decrease)				4.6 %
Personnel - Authorized FTE	123.66	125.75	125.75	

Improvement Package Summary

1 of 1

This improvement package is to conduct a building and space study. The Dubuque Law Enforcement Center was built in 1971 and currently houses both the Dubuque Police Department and the Dubuque County Sheriff's Office. The City of Dubuque is currently leasing space through maintenance agreements and cost/space sharing.

In 1971, both departments had only half the employees they have today. The Dubuque Police Department currently has shared office spaces for command staff, offices in the basement, only four work stations for use by over 50 patrol officers, and technology and equipment in areas that are not designed for their storage or use. Additionally, there is no place to take community members for private conversations, as the only place in 770 Iowa Street is also a designated break room/conference room. Simply, there is no room to expand. In the meantime, to help alleviate the problem, the school resource officers have moved to the Federal Building, and the Emergency Communications Center is moving out of the Police Station.

The Police Department was not included in a recent city building/space study, as the department is not in a city-owned building. The request of \$50,000 is to conduct a building and space study with no recurring costs.

This improvement package aligns with the City Council's goal of Financially Responsible, High-Performance City Organization: Sustainable, Equitable, and Effective Service Delivery.

Related Cost: \$ 50,000 Tax Funds Non-Recurring **Recommend - No**
Net Cost: \$ 50,000
Property Tax Impact: \$ 0.0197 0.22%
Sub-Activity: Staff Services

Significant Line Items

Employee Expense

1. FY 2025 employee expense reflects a 5.00% wage package increase for non-represented employees, which includes the Chief of Police, Assistant Chief, Captains and Lieutenants. The collective bargaining agreement for Dubuque Police Protective Association expires June 30, 2024 and is currently being negotiated.
2. In December 2023, city council approved raises starting in January 2024 (FY 2024) for Lieutenants, Captains, the Assistant Chief and the Police Chief. These employees are not part of bargaining sworn members. Historically, wage increases for these positions have been less than the increases for bargaining members. This has resulted a wage compression between sworn bargaining personnel and sworn non-bargaining personnel. City Manager recommendation approved by council was to increase wages by 5% for Lieutenants, Captains and the Assistant Chief and 6% for the Police Chief.
3. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged from FY 2024. The employee contribution of 6.29% is unchanged from FY 2024.
4. Fire and Police retirement rates in FY 2025 decreased from 22.98% to 22.66% or a decrease of (1.39)%; a savings of \$34,052. The history of the change in rates is as follows:

Fiscal Year	Previous Rate	New Rate	% Change	\$ Change
2015	30.12 %	30.41 %	0.96%	\$ 21,410
2016	30.41 %	27.77 %	-8.68%	\$ -206,580
2017	27.77 %	25.92 %	-6.66%	\$ -146,181
2018	25.92 %	25.68 %	-0.93%	\$ -19,457
2019	25.68 %	26.02 %	+1.32%	\$ 28,508
2020	26.02 %	24.41 %	-6.19%	\$ -140,017
2021	24.41 %	25.31 %	3.69%	\$ 79,590
2022	25.31 %	26.18 %	3.44%	\$ 79,373
2023	26.18 %	23.90 %	-8.71%	\$ -214,276
2024	23.90 %	22.98 %	-3.85%	\$ -91,863
2025	22.98 %	22.66 %	-1.39%	\$ -34,052

5. The City portion of health insurance expense is unchanged from \$1,119 in FY 2024 to \$1,119 in FY 2025 per month, per contract, which results in an annual cost unchanged of \$— or 0.0%.

6. Police Injuries decreased from \$74,862 in FY 2024 to \$21,988 in FY 2025 based on a ten-year average of actual expenditures.
7. Overtime is unchanged from \$128,757 in FY 2024 to \$128,757 in FY 2025 based on FY 2024 budget. FY 2023 actual was \$594,141.
8. Reimbursable Overtime is unchanged from \$0 in FY 2024 to \$0 in FY 2025. FY 2023 actual was \$77,899. This line item is the reimbursed overtime pay for privately-sponsored events covered by the Police Department that are directly reimbursed by private entities.
9. Holiday Pay decreased from \$608,867 in FY 2024 to \$392,217 in FY 2025 based on FY 2023 actual of \$384,614. This line item fluctuates depending on what weekday the holidays fall on and has significantly decreased due to better holiday pay management.
10. Five-Year Retiree Sick leave payout is increased from \$86,197 in FY 2024 to \$86,888 in FY 2025.
11. 50% Sick Leave Payout is decreased from \$42,736 in FY 2024 to \$42,206 in FY 2025 based on FY 2023 actual of \$40,195. Effective July 1, 2019, employees over the sick leave cap can convert 50% of the sick leave to be paid out.
12. Insurance Premiums is decreased from \$72,430 in FY 2024 to \$0 in FY 2025. This line item is the police stop loss insurance premium which is an ineligible expense under the worker's compensation reserve.

Supplies & Services

13. Education and Training has decreased from \$303,148 in FY 2024 to \$288,209 in FY 2025. This line item includes mandatory and required training which fluctuates annually and is dependent on certifications, promotions, and retirements. This line item has increased due to Field Training (FTO) software and several recertifications becoming due in FY 2025.

Training Type:	Estimated Cost:
Grant Training	\$2,283
International Association of Chiefs of Police	\$900
FBI National Academy	\$5,000
Drug Abuse Resistance Education (DARE) for 6 School Resource Officers	\$3,500
Investigative Techniques	\$6,500
K9	\$2,240
Officer Safety	\$3,990
Leadership	\$3,000
Field Trainings	\$6,700

Training Type:	Estimated Cost:
Career Fairs	\$1,500
Police Academy for 12 Vacant Officers	\$192,000
Homicide Investigation	\$11,800
Bike School	\$950
Crime Prevention Through Environmental Design (CPTED)	\$700
Public Information Officer (PIO)	\$1,700
Community Police Training	\$1,800
National Association of School Resource Officers Certifications	\$7,080
Drug Abuse Resistance Education (DARE) School	\$1,500
School Law Update	\$7,126
Zoom Webinars	\$500
Kids Camp	\$3,950
Citizens Police Academy	\$500
Instructor Recertifications	\$2,500
Negotiator Training	\$3,500
Traffic Investigations	\$4,200
Firearms Instructor Certifications	\$2,040
Glock Armorer School	\$2,500
Incident Command Training	\$1,250
PoliceOne Virtual Training	\$7,000
Total:	<u>\$288,209</u>

14. Police Liability Insurance is increased from \$77,750 in FY 2024 to \$113,728 in FY 2025 based on FY 2024 budget plus 46%.
15. Vehicle Gasoline is unchanged from \$118,821 in FY 2024 to \$118,821 in FY 2025. FY 2023 actual was \$149,185. 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 increased from \$123,383 in FY 2024 to \$144,297 in FY 2025 based on FY 2023 actual of \$141,468 plus 2%. This line item represents maintenance and repairs to Police Department vehicles.
17. Ammunition increased from \$52,465 in FY 2024 to \$55,088 in FY 2025. This line item represents the purchase of all ammunition for training and on-duty use.

18. Pay to Other Agency increased from \$63,708 in FY 2024 to \$74,679 in FY 2025. This line item represents one-third share of the Drug Task Force office expense, 50% share of the Dubuque Drug Task Force Coordinator position, and annual continuation fees for accreditation. This increase is due to a county wage increase but is offset in grant revenue.
19. General Liability Insurance increased from \$54,051 in FY 2024 to \$77,068 in FY 2025. This increase included an approximate increase of 43% based on information received from Iowa Communities Assurance Pool (ICAP).
20. Safety Equipment decreased from \$52,554 in FY 2024 to \$38,364 in FY 2025 based on replacement schedules. The safety items scheduled to be replaced in FY 2025 are AED's and AED pads, 19 body armors for current officers (\$16,910) and 8 body armors for new officers (\$7,120)
21. Police Equipment increased from \$167,598 in FY 2024 to \$179,195 in FY 2025 based on equipment replacement schedules. FY 2024 only had \$6,750 in the *revised* grants budget, and the FY 2025 budget in this line item is \$17,268. This money is the Jag grant and will be used to purchase simunition equipment and portable radios. Expenses in FY 2025 include a five-year contract for taser replacements, K9 equipment, guns/rifles, magazine components, suppressors, laser entry sight, bar code scanners, card readers, gas masks, traffic monitor batteries, helmets, throw phone, shooting ears/glass, and entry shields.
22. IT Recharges is unchanged from \$315,760 in FY 2024 to \$315,760 in FY 2025. This line item represents the recharge of Information Services staff time related to the maintenance of software.
23. Technology Services increased from \$192,153 in FY 2024 to \$257,864 in FY 2025. This line item represents public safety software for \$183,547, Smart 911 software for \$8,936, criminal investigation software for \$7,416, community oriented policing software for \$4,912, and patrol software \$53,053. This increase is based off Central Square (Superion) software costing \$174,807 in FY 2024 (instead of the expected cost of \$139,157) plus an expected 5% increase. The Patrol line item has a FY 2025 budget of \$53,053 with a \$37,082 budget in FY 2024, based on FY 2023 actuals of \$56,898.
24. Building Maintenance increased from \$377,868 in FY 2024 to \$385,571 in FY 2025 based on FY 2023 actual of \$385,571. This line item represents building maintenance expenses at the Dubuque Law Enforcement Center (DLEC), which the City shares with Dubuque County per an agreement. FY 2023 actuals included a carryover from FY 2022, and since FY 2025 budget is based off FY 2023, the FY 2025 budget is a little higher than prior years.

Machinery & Equipment

25. Equipment replacement items include (\$897,517):

Police Machinery and Equipment	
Staff Services	
Office Furniture	\$ 5,483
Automatic External Defibrillator	\$ 4,500

Police Machinery and Equipment**Criminal Investigation**

Audio/Video/Digital Equipment	\$ 2,500
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Community Oriented Police

Community Oriented Police Vehicle	\$ 50,324
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Equipment Lighting	\$ 1,776
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Patrol

Patrol Vehicles	\$ 333,666
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Aux Emergency Lights	\$ 2,154
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Red Light Visibar	\$ 14,142
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Handheld Radar	\$ 2,685
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Body Armor - New Officers	\$ 7,120
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Preliminary Breath Test	\$ 1,026
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Bar Code Scanners	\$ 3,996
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Gas Masks	\$ 1,795
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K9 - Equipment	\$ 3,152
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Riot Helmets and Shields	\$ 459
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Shooting Ears and Glass	\$ 1,025
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Traffic Monitor Batteries Equipment	\$ 1,795
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Extendable Patons (ASP)	\$ 510
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Pepperball Gun	\$ 1,946
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Entry Shields	\$ 6,000
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Handheld Radio & Batteries	\$ 16,355
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Vehicle Camera Systems & Body Worn Cameras	\$ 173,136
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Moving Radar	\$ 1,892
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Body Armor - Replace	\$ 16,910
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M4 Rifles (Vehicles)	\$ 4,230
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Pistol Caliber Collapsible Scorpion Rifles	\$ 2,254
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Handguns	\$ 615
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Tasers	\$ 84,380
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M4 Magazine Components	\$ 769
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.223 Rifle (Sniper/Scope/Access)	\$ 2,113
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.308 Rifle (Sniper/Scope/Access)	\$ 6,442
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.223 Rifle (TAC Entry)	\$ 2,100
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Suppressors	\$ 2,666
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Laser Entry Sight	\$ 410
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Card Readers	\$ 393
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Police Canine	\$ 15,000
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Extendable Paton Carrier	\$ 255
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Streamlights with Charger	\$ 459
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Police Machinery and Equipment	
Weapon Lights	\$ 492
Negotiating Throw Phone	\$ 2,490
AED (Squads)	\$ 9,222
AED (Replacement Pads)	\$ 612
Simunition	\$ 17,268
Drone	\$ 25,000
FLOCK- Automated License Plate Reader	\$ 66,000
Total Equipment	\$ 897,517

Debt Service

26. In FY 2025 annual debt service payments on GO Bonds issued for Police software replacement is \$22,200.

Amount	Debt Series	Payment Source	Purpose	Final Payment	Call Date
\$ 22,200	2021A G.O.	General Fund	Software	2030	2028
<u>\$ 22,200</u>	Total Police Annual Debt Service				

Revenue

27. Contributions - Private Sources increased from \$404,146 in FY 2024 to \$431,759 in FY 2025 based on agreement terms. This line item primarily represents reimbursements from Dubuque Community Schools, which increased from \$319,957 in FY 2024 to \$332,125 in FY 2025. Reimbursements normally include the shared cost for six School Resource Officers (SRO's) and also a portion of the Drug Abuse Resistance Education (DARE) program. This line item also includes reimbursements for security services provided at the Mercy Hospital Emergency Room which is offset by the Emergency Room Security Overtime expense line item plus a 5% up charge in administrative fees.
28. County Contributions decreased from \$394,915 in FY 2024 to \$298,242 in FY 2025. The decrease is simply due to finding a different code that was more fitting for this type of revenue. 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 2025 estimated budget.
29. Casino Security is unchanged from \$6,000 in FY 2024 to \$6,000 in FY 2025 based on agreement terms and estimations from year-to-date actual revenue in FY 2024. The FY 2023 actual was \$4,055. This line item represents revenue paid to the Police Department for security services provided during concerts at Q Casino and is offset by the Casino Security Overtime expense line item.
30. Federal Grants decreased from \$264,919 in FY 2024 to \$216,438 in FY 2025 based on expected grants. FY 2023 actual was \$77,299. In FY 2025, the Police Department is anticipating receiving various Federal and Federal pass-through to State grants, including Justice Assistance Grant (JAG), COPS heroin grant, meth grant, Patrick Leahy bulletproof vest grant,

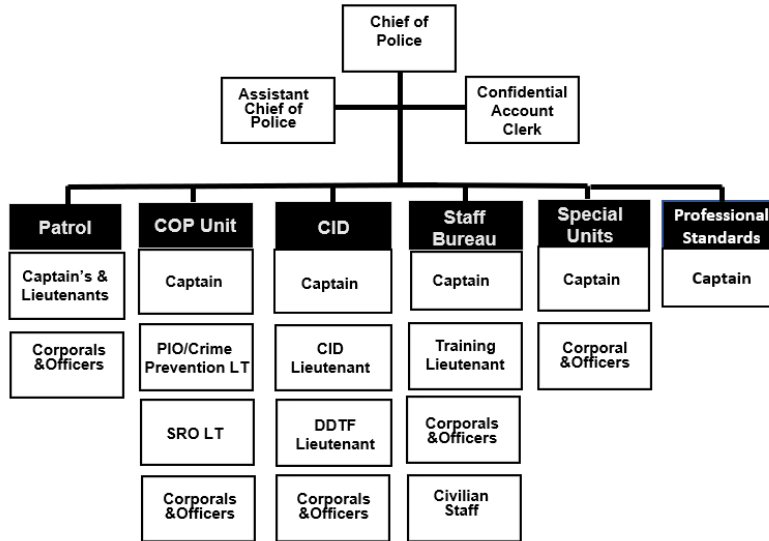
and a Drug Task Force/narcotics grant. This line item also includes a prior-approved improvement request for 2 Crisis Intervention Team officer positions.

31. State Grants decreased from \$1,336 in FY 2024 to \$0 in FY 2025 based on FY 2023 actual.
32. Iowa District Court Fines increased from \$204,435 in FY 2024 to \$227,212 in FY 2025 based on FY 2023 actual of \$227,212. 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 \$37,473 in FY 2024 to \$0 in FY 2025 based on FY 2023 actual of \$457. This line item represents revenue received from insurance claims and damage claims and fluctuates based on the volume of claims. The FY 2024 budget was based on a high volume of claims.
34. Forfeitures/Penalties increased from \$1,919 in FY 2024 to \$8,725 in FY 2025 based on FY 2023 actual of \$8,725. This line item includes miscellaneous penalties and fees, such as false alarm penalties and inspection penalties.
35. Reimbursements increased from \$43,918 in FY 2024 to \$59,126 in FY 2025. FY 2023 actual was \$620,599; however, the actual amount of general reimbursement revenue for FY 2023 was \$38,193. The other \$582,406 was Dubuque County, Dubuque Community School District, DARE and event overtime, which are now all allocated to more accurate line items. 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, uniform accessory purchases, and revenues received from housing 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.

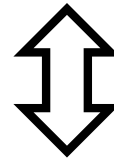
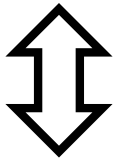
Organizational Chart



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

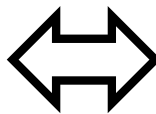
People

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.



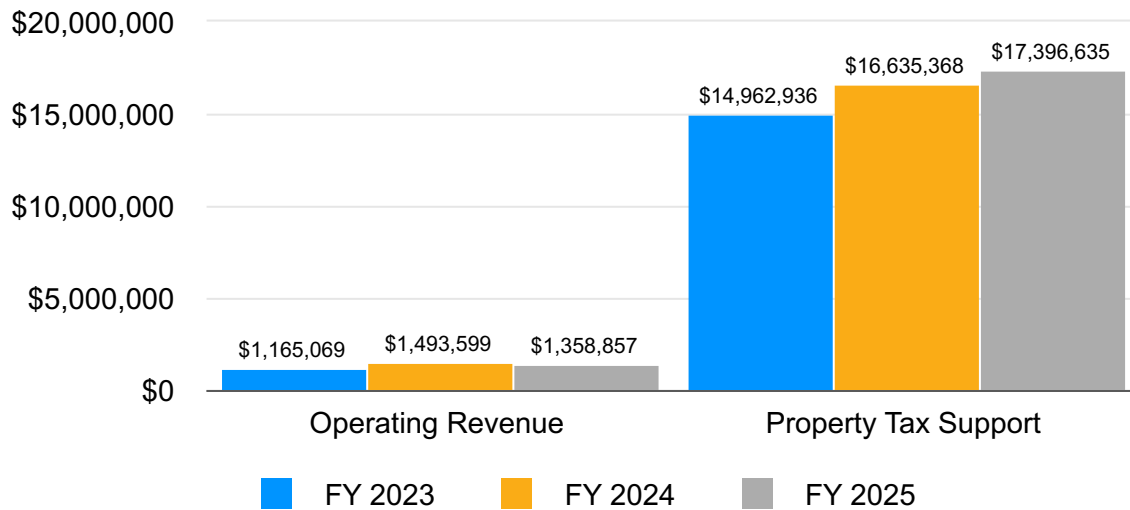
Planning

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

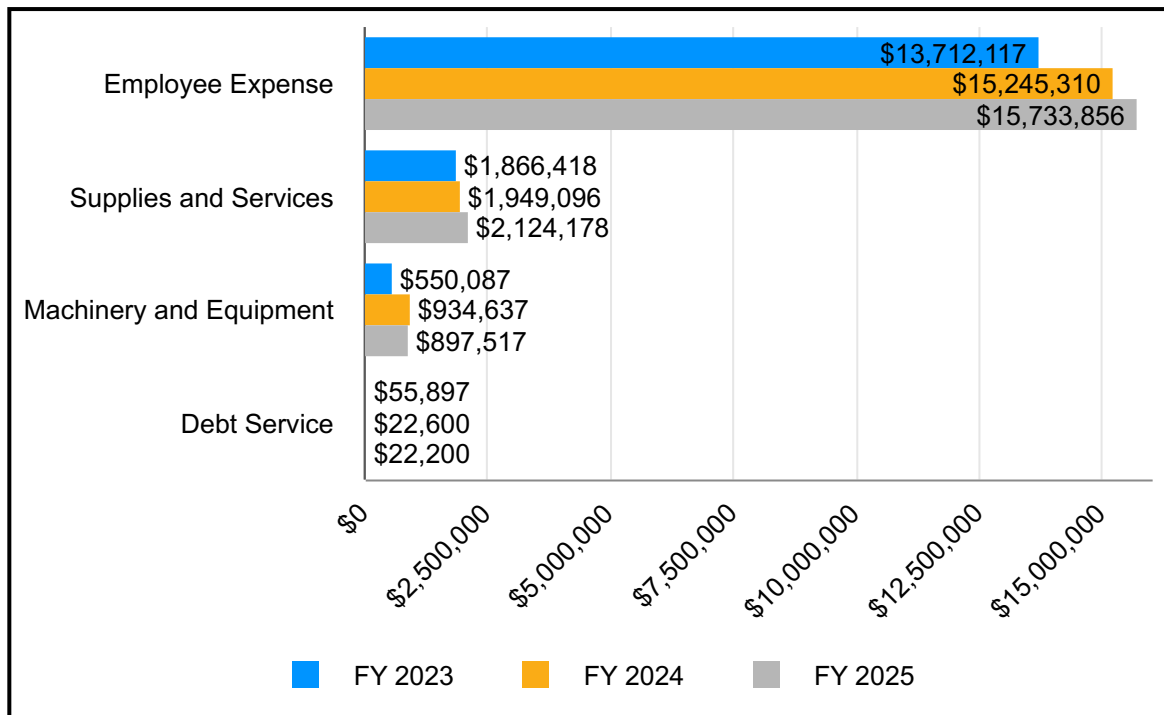
	FY 2023	FY 2024	FY 2025
Full-Time Equivalent	123.66	125.75	125.75

Revenue and Property Tax Support



The Police Department is supported by 125.75 full-time equivalent employees, which accounts for 83.79% of the department expense as seen below. Overall, the department's expenses are expected to increase by 3.45% in FY 2025 compared to FY 2024.

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 2023 Actual	FY 2024 Budget	FY 2025 Recomm'd
Expenditures	\$1,103,958	\$1,089,871	\$1,103,258
Resources	\$—	\$—	\$—

Administration Position Summary	
	FY 2025
Police Chief	1.00
Assistant Police Chief	1.00
Confidential Account Clerk	1.00
Total FT Equivalent Employees	3.00

Performance Measures

City Council Goal: Financially Responsible, High-Performance Organization

	Performance Measure (KPI)	Target	FY 2022 Actual	FY 2023 Actual	FY 2024 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	Goal Met
	# of officer applicants received/hired per calendar year	100/5	105/5	95/10	130/12	Goal Met

DUBUQUE POLICE DEPARTMENT

Community Oriented Policing

Mission & Services

[Community Oriented Policing](#) promotes positive relationships between the police and the community, establishing a problem-solving philosophy by addressing the causes of crime and encouraging long-term innovative problem solving, as well as 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 internal working groups (which involves numerous city departments), [School Resource Officers](#), Public Information, and involvement with landlords and neighborhood associations.

Community Oriented Policing Funding Summary			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Recomm'd
Expenditures	\$ 1,579,769	\$ 2,110,773	\$ 2,043,325
Resources	\$ 24,868	\$ 345,277	\$ 357,445

Community Oriented Policing Position Summary	
	FY 2025
Police Captain	1.00
Police Lieutenant	2.00
Police Corporal	1.00
Patrol Officer	11.00
Total FT Equivalent Employees	15.00

Performance Measures

City Council Goal: Partnership for a Better Dubuque						
	Performance Measure (KPI)	Target	FY 2022 Actual	FY 2023 Actual	FY 2024 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	5581	5619	6,000	Goal Met
	# of Facebook followers	15,000	11,646	13,823	14,000	Goal in Progress

*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 2023 Actual	FY 2024 Budget	FY 2025 Recomm'd
Expenditures	\$1,559,853	\$1,858,222	\$1,915,703
Resources	\$9,400	\$9,655	\$9,400

Criminal Investigation Position Summary	
	FY 2025
Police Captain	1.00
Police Lieutenant	1.00
Police Corporal	5.00
Patrol Officer	6.00
Total FT Equivalent Employees	13.00

City Council Goal: Vibrant Community: Healthy & Safe

Performance Measure (KPI)	Target	CY 2021	CY 2022	CY 2023	Performance Indicator
1 Activity Objective: Reduce criminal shots fired					
Shots Fired	7	27	15	7	Goal Met

DUBUQUE POLICE DEPARTMENT

Patrol

Mission & Services

Prevent and control threats 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 2023 Actual	FY 2024 Budget	FY 2025 Recomm'd
Expenditures	\$9,924,863	\$10,638,950	\$11,053,381
Resources	\$1,084,101	\$697,185	\$663,242

Patrol Position Summary	
	FY 2025
Police Captain	3.00
Police Lieutenant	9.00
Police Corporal	7.00
Patrol Officer	58.00
Total FT Equivalent Employees	77.00

Performance Measures

City Council Goal: Vibrant Community, Healthy and Safe

Performance Measure (KPI)	Target	CY 2021	CY 2022	CY 2023	Performance Indicator
1 Activity Objective: Ensure a safe and secure community environment.					
# of Part I Crimes Against Persons	<226	267	226	139	Goal Met
# of Part I Property Crimes	<1244	1245	1244	1317	Goal Not Met

*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 2023 Actual	FY 2024 Budget	FY 2025 Recomm'd
Expenditures	\$1,906,162	\$2,430,146	\$2,617,298
Resources	\$46,646	\$440,130	\$328,715

Staff Services Position Summary	
	FY 2025
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
Confidential Account Clerk	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	CY21 Actual	CY21 Actual	CY23 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%	✓	✓	✓	Goal Met
Traffic Contacts	8,500	6589	7475	8,147	Goal in Progress
Traffic Accident Investigations	<1510	1574	1510	1,397	Goal Met

Due to staffing issues the Traffic Unit is currently not staffed.

Recommended Operating Revenue Budget - Department Total				
11 - POLICE				
Fund/Account/Account Title	FY22 Actual Revenue	FY23 Actual Revenue	FY24 Adopted Budget	FY25 Recomm'd Budget
100 - General				
4A - Charges for Services				
41400 - Misc Permits	0	0	0	0
43215 - Lease - DRA Distrib	(121,976)	(4,055)	(6,000)	(6,000)
45300 - Forfeitures/Penalties	(1,919)	(8,725)	(1,919)	(8,725)
45500 - Miscellaneous Chg for Svcs	(1,801)	(1,124)	(1,801)	(1,124)
45510 - Reports	(32,670)	(19,448)	(32,670)	(19,448)
45515 - Background Checks	(6,554)	0	(6,554)	0
47100 - Reimbursements	(43,918)	(620,599)	(43,918)	(59,126)
47150 - Refunds	0	0	0	0
47160 - Unclaimed Property	(12,248)	0	(12,248)	0
47200 - Insurance Settlements	(657)	(457)	(37,473)	0
47450 - Sale of Salvage	(4,401)	0	0	0
47700 - District Court Fines	(204,435)	(227,212)	(204,435)	(227,212)
47750 - Parking Violation Fees	(20,000)	(20,000)	(20,000)	(20,000)
47800 - Miscellaneous Fines	(5,180)	(7,620)	(5,180)	(7,620)
4A - Charges for Services Total	(455,758)	(909,240)	(372,198)	(349,255)
4B - Grants/Contrib				
44000 - Federal Grants	(64,246)	(77,299)	(264,919)	(216,438)
44400 - State Grants	0	0	(1,336)	0
44650 - County Contributions	(238,336)	(186)	(394,915)	(298,242)
47000 - Contrib - Public Sources	(15)	0	0	0
47050 - Contrib - Private Sources	(379,185)	(115,182)	(403,826)	(431,759)
4B - Grants/Contrib Total	(681,781)	(192,667)	(1,064,996)	(946,439)
4K - Unrest Invest Earn				
43000 - Interest	(16)	(55)	(16)	(55)
4K - Unrest Invest Earn Total	(16)	(55)	(16)	(55)
4M - Gain on Disposal				
48100 - Sale of Personal Property	(78,498)	(63,108)	(56,389)	(63,108)
4M - Gain on Disposal Total	(78,498)	(63,108)	(56,389)	(63,108)
200 - Debt Service				
4N - Transfers				
49100 - Transfer In General Fund	(56,384)	(56,456)	(22,600)	(22,200)
4N - Transfers Total	(56,384)	(56,456)	(22,600)	(22,200)
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
171 - Police Canine/Stylemaster				
4B - Grants/Contrib				
47050 - Contrib - Private Sources	(320)	0	(320)	0
4B - Grants/Contrib Total	(320)	0	(320)	0
4K - Unrest Invest Earn				
43000 - Interest	(26)	(115)	(147)	(115)

Recommended Operating Revenue Budget - Department Total				
11 - POLICE				
Fund/Account/Account Title	FY22 Actual Revenue	FY23 Actual Revenue	FY24 Adopted Budget	FY25 Recomm'd Budget
4K - Unrest Invest Earn Total	(26)	(115)	(147)	(115)
POLICE - Total	(1,272,783)	(1,221,640)	(1,516,666)	(1,381,172)

Recommended Operating Expenditure Budget - Department Total				
11 - POLICE				
Fund/Account/Account Title	FY22 Actual Expense	FY23 Actual Expense	FY24 Adopted Budget	FY 25 Recomm'd Budget
6A - Salaries & Wages				
100 - General				
60100 - Salaries-Regular Full Time	7,746,060	8,150,615	9,827,996	10,473,494
60200 - Salaries - Regular Part Time	18,926	28,452	74,060	78,056
60300 - Hourly Wages - Temp/Seasonal	31,256	48,910	83,000	89,750
60400 - Overtime	541,655	672,040	128,757	128,757
60410 - Overtime - Holiday	0	0	0	0
60620 - Special Pay - Holiday	368,729	384,614	608,867	392,217
60630 - Special Pay Sick Lv Payout Ret	104,343	161,807	86,197	86,888
60635 - Special Pay Sick Lv Payout 50%	41,489	40,195	42,736	42,206
60640 - Special Pay - Vacation Payout	87,690	59,154	0	0
60700 - Special Pay - Witness/Jury	17,705	16,180	18,732	18,034
60710 - Special Pay - Parental Leave	113,713	134,460	0	0
60720 - Spec Pay - Meals No Overnight	532	448	300	459
6A - Salaries & Wages Total	9,072,099	9,696,875	10,870,645	11,309,861
6B - Employee Benefits				
100 - General				
61100 - FICA - City Contribution	147,802	161,014	176,358	198,441
61300 - IPERS - City Contribution	34,831	38,098	38,065	39,605
61410 - Pension - MFPRSI	2,050,112	2,001,355	2,302,859	2,369,212
61430 - Pension - Police	0	0	0	0
61510 - Health Insurance	1,537,776	1,606,285	1,617,928	1,617,472
61540 - Life Insurance	4,410	5,082	5,566	5,566
61600 - Workers' Compensation	735	738	724	799
61615 - Insurance Premium	68,981	70,338	72,430	0
61625 - Exccess Workers' Comp	0	0	0	78,974
61700 - Unemployment Compensation	2,405	0	2,405	1,203
61810 - Uniform Allowance	54,110	48,146	62,150	61,600
61990 - Other Benefits & Costs	2,494	5,693	4,793	3,380
61992 - Physicals	16,525	23,606	16,525	25,755
61994 - Police/Fire Injuries	5,208	54,887	74,862	21,988
6B - Employee Benefits Total	3,925,388	4,015,243	4,374,665	4,423,995
6C - Staff Development				
100 - General				
62100 - Association Dues	2,465	3,176	3,116	3,288
62200 - Subscriptions	2,175	0	2,962	6,062
62400 - Meetings & Conferences	5,170	5,815	12,248	12,248
62500 - Education Reimbursement	160,414	227,836	303,148	288,209
171 - Police Canine/Stylemaster				
62500 - Education Reimbursement	0	0	0	0
6C - Staff Development Total	170,223	236,828	321,474	309,807
6D - Repair/Maint/Util				
100 - General				
63100 - Building Maintenance	333,611	385,571	377,868	385,571
63312 - Vehicle Ops - Gasoline	151,152	149,185	118,821	118,821
63320 - Vehicle Repair - Internal	120,964	141,468	123,383	144,297

Recommended Operating Expenditure Budget - Department Total				
11 - POLICE				
Fund/Account/Account Title	FY22 Actual Expense	FY23 Actual Expense	FY24 Adopted Budget	FY 25 Recomm'd Budget
63321 - Vehicle Repair - Outsourced	18,616	13,167	18,988	13,430
63322 - Vehicle Repair - Accident	10,205	0	8,748	3,402
63400 - Equipment Maint/Repair	9,668	6,069	10,168	6,191
63730 - Telecommunications	35,605	20,941	35,606	39,877
171 - Police Canine/Stylemaster				
63321 - Vehicle Repair - Outsourced	74	58	76	59
6D - Repair/Maint/Util Total	679,895	716,460	693,658	711,648
6E - Contractual Svcs				
100 - General				
64010 - Accounting & Auditing	3,500	0	0	0
64020 - Advertising	23,204	2,703	192	285
64040 - Collections	0	120	0	120
64050 - Recording Fees	4,820	5,739	4,820	5,739
64080 - Insurance - Property	1,053	1,053	1,053	1,915
64081 - Insurance - Liability	34,993	54,683	54,051	77,068
64082 - Insurance - Police Liability	66,453	82,588	77,750	113,728
64130 - Payments to Other Agencies	68,638	74,679	63,708	74,679
64140 - Printing	2,829	3,280	6,523	3,345
64145 - Copying	5,219	8,412	6,943	8,413
64160 - Rental - Land/Bldgs/Parking	24,962	41,107	49,586	49,426
64190 - Technology Services	312,511	234,989	192,153	257,864
64191 - IT Recharges	0	196,537	293,539	315,760
64195 - Credit Card Charge	65	29	65	29
64890 - Background Check	44,415	38,113	50,476	50,407
64900 - Other Professional Service	4,067	13,790	0	27,576
64955 - Civil Service	280	0	0	0
64980 - Technology Equip Maint Cont	66,875	88	0	92
64990 - Other Contractual Service	0	0	0	0
200 - Debt Service				
64900 - Other Professional Service	0	0	0	0
6E - Contractual Svcs Total	663,884	757,908	800,859	986,446
6F - Commodities				
100 - General				
65025 - Program Materials	9,473	13,101	9,473	13,570
65045 - Technology Equipment	197,717	204,998	284,421	287,380
65050 - Other Equipment	0	1,261	3,105	3,105
65052 - Police Equipment	36,822	216,086	167,598	179,195
65054 - Safety Equipment	23,175	3,209	52,554	38,364
65060 - Office Supplies	70,777	10,559	22,662	10,439
65070 - Operating Supplies	320	0	320	0
65080 - Postage/Shipping	4,161	3,391	4,369	3,560
65925 - Uniform Purchase	23,782	57,590	21,805	21,805
65935 - Employee Recognition	262	1,599	1,500	1,700
65955 - Ammunition	1,831	42,275	52,465	55,088
65990 - Other Supplies	14,812	8,580	20,511	10,115
65999 - Cash Over and Short	0	0	0	0

Recommended Operating Expenditure Budget - Department Total				
11 - POLICE				
Fund/Account/Account Title	FY22 Actual Expense	FY23 Actual Expense	FY24 Adopted Budget	FY 25 Recomm'd Budget
171 - Police Canine/Stylemaster				
65052 - Police Equipment	0	0	0	0
6F - Commodities Total	383,132	562,648	640,783	624,321
6G - Capital Outlay				
100 - General				
67100 - Vehicles	393,024	121,125	421,476	383,990
67210 - Furniture/Fixtures	1,993	3,349	5,483	5,483
67250 - Office Equipment	116	60	0	0
67270 - Other Capital Equipment	0	0	0	0
6G - Capital Outlay Total	395,132	124,533	426,959	389,473
6H - Debt Service				
200 - Debt Service				
68010 - Principal Payment	52,800	52,800	20,000	20,000
68020 - Interest Payments	3,584	3,097	2,600	2,200
68980 - Financial Consultant	0	0	0	0
68990 - Paying Agent Fees	0	0	0	0
6H - Debt Service Total	56,384	55,897	22,600	22,200
POLICE - Total	15,346,137	16,166,392	18,151,643	18,777,751

Recommended Expenditure Budget Report by Activity & Funding Source

11 - POLICE

Fund/Activity	FY23 Actual Expense	FY24 Adopted Budget	FY25 Recomm'd Budget
1101 - Administration			
100 - General			
6A - Salaries & Wages	\$ 372,877	\$ 327,322	\$ 378,012
6B - Employee Benefits	\$ 270,589	\$ 280,540	\$ 250,450
6C - Staff Development	\$ 9,855	\$ 27,525	\$ 15,103
6D - Repair/Maint/Util	\$ 391,739	\$ 383,653	\$ 391,739
6E - Contractual Svcs	\$ 54,479	\$ 63,575	\$ 61,038
6F - Commodities	\$ 4,419	\$ 7,256	\$ 6,916
6G - Capital Outlay	\$ —	\$ —	\$ —
1101 - Administration Total	\$ 1,103,958	\$ 1,089,871	\$ 1,103,258
1102 - DARE			
100 - General			
6A - Salaries & Wages	\$ —	\$ 72,431	\$ 77,779
6B - Employee Benefits	\$ 13,423	\$ 30,532	\$ 31,581
6C - Staff Development	\$ —	\$ 500	\$ 500
6D - Repair/Maint/Util	\$ 60	\$ 507	\$ 60
6E - Contractual Svcs	\$ 1,044	\$ 1,248	\$ 1,500
6F - Commodities	\$ 10,847	\$ 7,533	\$ 10,847
1102 - DARE Total	\$ 25,375	\$ 112,751	\$ 122,267
1103 - Staff Services			
100 - General			
6A - Salaries & Wages	\$ 525,042	\$ 781,000	\$ 842,421
6B - Employee Benefits	\$ 215,294	\$ 263,343	\$ 281,952
6C - Staff Development	\$ 7,071	\$ 2,942	\$ 2,942
6D - Repair/Maint/Util	\$ 117	\$ 1,259	\$ 1,076
6E - Contractual Svcs	\$ 210,069	\$ 294,722	\$ 318,205
6F - Commodities	\$ 1,437	\$ 2,360	\$ 5,553
6G - Capital Outlay	\$ 3,408	\$ 5,483	\$ 5,483
1103 - Staff Services Total	\$ 962,438	\$ 1,351,109	\$ 1,457,632
1104 - Records and ID			
100 - General			
6A - Salaries & Wages	\$ 277,904	\$ 342,309	\$ 354,532
6B - Employee Benefits	\$ 108,334	\$ 118,273	\$ 121,370
6C - Staff Development	\$ —	\$ —	\$ —
6D - Repair/Maint/Util	\$ —	\$ 863	\$ —
6E - Contractual Svcs	\$ 200,905	\$ 190,264	\$ 236,085
6F - Commodities	\$ 12,022	\$ 15,871	\$ 11,084
1104 - Records and ID Total	\$ 599,165	\$ 667,580	\$ 723,071
1105 - Police Training			
100 - General			
6A - Salaries & Wages	\$ 125,432	\$ 112,294	\$ 127,393
6B - Employee Benefits	\$ 45,743	\$ 40,327	\$ 42,444
6C - Staff Development	\$ 118,312	\$ 204,521	\$ 211,649
6E - Contractual Svcs	\$ 21	\$ 19	\$ 21

Recommended Expenditure Budget Report by Activity & Funding Source

11 - POLICE

Fund/Activity	FY23 Actual Expense	FY24 Adopted Budget	FY25 Recomm'd Budget
6F - Commodities	55,051	54,296	55,088
6G - Capital Outlay	0	0	0
1105 - Police Training Total	344,558	411,457	436,595
1106 - Criminal Investigation			
100 - General			
6A - Salaries & Wages	1,007,233	1,252,015	1,294,174
6B - Employee Benefits	410,031	464,345	472,583
6C - Staff Development	18,399	12,749	12,601
6D - Repair/Maint/Util	28,352	42,053	32,890
6E - Contractual Svcs	21,605	21,654	29,450
6F - Commodities	4,350	6,174	4,122
6G - Capital Outlay	0	0	0
1106 - Criminal Investigation Total	1,489,970	1,798,990	1,845,820
1107 - Community Orientated Police			
100 - General			
6A - Salaries & Wages	1,082,824	1,378,372	1,326,372
6B - Employee Benefits	438,342	539,937	509,859
6C - Staff Development	17,980	13,520	14,210
6D - Repair/Maint/Util	2,217	6,696	7,520
6E - Contractual Svcs	681	2,149	5,194
6F - Commodities	4,637	9,224	7,579
6G - Capital Outlay	7,712	48,124	50,324
1107 - Community Orientated Police Total	1,554,395	1,998,022	1,921,058
1108 - Homeland Security			
100 - General			
6A - Salaries & Wages	0	0	0
6B - Employee Benefits	0	0	0
6F - Commodities	0	0	0
1108 - Homeland Security Total	0	0	0
1109 - Police Patrol			
100 - General			
6A - Salaries & Wages	6,187,870	6,603,469	6,909,075
6B - Employee Benefits	2,510,807	2,637,363	2,713,751
6C - Staff Development	65,210	58,717	47,548
6D - Repair/Maint/Util	293,916	258,551	278,304
6E - Contractual Svcs	199,223	168,316	265,070
6F - Commodities	466,763	537,749	505,864
6G - Capital Outlay	113,413	373,352	333,666
1109 - Police Patrol Total	9,837,202	10,637,517	11,053,278
1110 - Casino Security			
100 - General			
6A - Salaries & Wages	6,608	0	0
6B - Employee Benefits	254	0	0
1110 - Casino Security Total	6,863	0	0

Recommended Expenditure Budget Report by Activity & Funding Source

11 - POLICE			
Fund/Activity	FY23 Actual Expense	FY24 Adopted Budget	FY25 Recomm'd Budget
1111 - Emergency Room Security			
100 - General			
6A - Salaries & Wages	78,399	0	0
6B - Employee Benefits	1,864	0	0
1111 - Emergency Room Security Total	80,263	0	0
1112 - 1948 Stylemaster Trust			
171 - Police Canine/Stylemaster			
6D - Repair/Maint/Util	58	76	59
1112 - 1948 Stylemaster Trust Total	58	76	59
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 Tobacco Compliance			
100 - General			
6A - Salaries & Wages	0	0	0
6B - Employee Benefits	0	0	0
6F - Commodities	0	0	0
1114 - Alcohol Tobacco Compliance Total	0	0	0
1150 - Grants			
100 - General			
6A - Salaries & Wages	32,684	1,433	103
6B - Employee Benefits	563	5	5
6C - Staff Development	0	1,000	5,254
6E - Contractual Svcs	69,883	58,912	69,883
6F - Commodities	3,000	320	17,268
1150 - Grants Total	106,130	61,670	92,513
1180 - Debt Service			
200 - Debt Service			
6E - Contractual Svcs	0	0	0
6H - Debt Service	55,897	22,600	22,200
1180 - Debt Service Total	55,897	22,600	22,200
1199 - Pcard Clearing			
100 - General			
6F - Commodities	121	0	0
1199 - Pcard Clearing Total	121	0	0
POLICE TOTAL	16,166,392	18,151,643	18,777,751

CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

11 POLICE DEPARTMENT

FD	JC	WP-GR	JOB CLASS	FY 2023		FY 2024		FY 2025	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
100	7100	GE-44	POLICE CHIEF	1.00	\$ 114,652	1.00	\$ 137,832	1.00	\$ 171,446
100	7075	GE-40	ASSISTANT POLICE CHIEF	1.00	\$ 128,411	1.00	\$ 125,159	1.00	\$ 146,036
100	6950	GE-38	POLICE CAPTAIN	7.00	\$ 805,092	7.00	\$ 827,731	7.00	\$ 894,261
100	6850	GE-36	POLICE LIEUTENANT	13.00	\$ 1,278,204	14.00	\$ 1,447,821	13.00	\$ 1,458,787
100	1000	GE-25	CONFIDENTIAL ACCOUNT CLERK	1.00	\$ 50,986	1.00	\$ 53,726	1.00	\$ 56,907
100	825	P-01	SCHOOL RESOURCE OFFICER	5.00	\$ 350,493	—	\$ —	—	\$ —
100	6700	P-02	POLICE CORPORAL	14.00	\$ 1,115,099	14.00	\$ 1,164,401	15.00	\$ 1,367,292
100	6400	P-01	POLICE PATROL OFFICER	72.00	\$ 5,084,801	78.00	\$ 5,784,734	78.00	\$ 6,066,107
100	1940	NA-48	CLERK TYPIST	1.00	\$ 46,796	1.00	\$ 48,948	1.00	\$ 48,350
100	4218	NA-48	RECORDS CLERK	2.00	\$ 89,968	2.00	\$ 96,301	2.00	\$ 102,291
100	4220	GE-30	RECORDS ROOM SUPERVISOR	1.00	\$ 69,121	1.00	\$ 72,300	1.00	\$ 76,214
100	225	GE-25	CONFIDENTIAL ACCOUNT CLERK	1.00	\$ 53,933	1.00	\$ 56,412	1.00	\$ 57,337
100	225	GE-29	LAW ENF. USER SUPPORT SPECIAL	1.00	\$ 64,809	—	\$ —	—	\$ —
TOTAL FULL TIME EMPLOYEES				120.00	\$ 9,252,365	121.00	\$ 9,815,365	121.00	\$ 10,445,028
61020 Part Time Employee Expense									
100	4218	NA-48	RECORDS CLERK	1.24	\$ 49,712	1.24	\$ 51,996	1.24	\$ 54,806
100	1920	NA-28	CLERICAL ASST	0.75	\$ 21,094	0.75	\$ 22,064	0.75	\$ 23,250
TOTAL PART TIME EMPLOYEES				1.99	\$ 70,806	1.99	\$ 74,060	1.99	\$ 78,056
61030 Seasonal Employee Expense									
100		NA-31	COMMUNITY RESOURCE OFFICER	2.76	\$ 74,920	2.76	\$ 83,000	2.76	\$ 89,750
TOTAL SEASONAL EMPLOYEES				0.57	\$ 11,869	2.76	\$ 83,000	2.76	\$ 89,750
TOTAL POLICE DEPT.				123.66	\$ 9,366,566	125.75	\$ 9,972,425	125.75	\$ 10,612,834

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2023		FY 2024		FY 2025		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Police Administration-FT											
10011100	61010	100	7075	GE-40	ASSISTANT POLICE CHIEF	1.00	\$ 128,411	1.00	\$ 125,159	1.00	\$ 146,036
10011100	61010	100	1000	GE-25	CONFIDENTIAL ACCOUNT CLERK	1.00	\$ 50,986	1.00	\$ 53,726	1.00	\$ 56,907
10011100	61010	100	7100	GE-44	POLICE CHIEF	1.00	\$ 114,652	1.00	\$ 137,832	1.00	\$ 171,446
Total						3.00	\$ 294,049	3.00	\$ 316,717	3.00	\$ 374,389
DARE Program-FT											
10011180	61010	100	6400	P-01	POLICE PATROL OFFICER	1.00	\$ 73,748	1.00	\$ 68,463	1.00	\$ 72,150
Total						1.00	\$ 73,748	1.00	\$ 68,463	1.00	\$ 72,150
Staff Services-FT											
10011190	61010	100	325	NA-48	CLERK TYPIST	1.00	\$ 46,796	1.00	\$ 48,948	1.00	\$ 48,350
10011190	61010	100	325	GE-29	LAW ENF. USER SUPPORT SPECIAL	1.00	\$ 64,809	—	\$ —	—	\$ —
10011190	61010	100	6400	P-01	POLICE PATROL OFFICER	3.00	\$ 197,314	3.00	\$ 205,389	3.00	\$ 216,450
10011190	61010	100	6950	GE-38	POLICE CAPTAIN	2.00	\$ 227,817	2.00	\$ 240,562	2.00	\$ 266,228
10011190	61010	100	6700	P-02	POLICE CORPORAL	1.00	\$ 81,200	1.00	\$ 86,344	1.00	\$ 94,049
10011190	61010	100	225	GE-25	CLERK	1.00	\$ 53,933	1.00	\$ 56,412	1.00	\$ 57,337
Total						9.00	\$ 671,869	8.00	\$ 637,655	8.00	\$ 682,414
Staff Services-Seasonal											
10011190	61030	100		NA-31	COMMUNITY RESOURCE OFFICER	2.76	\$ 74,920	2.76	\$ 83,000	2.76	\$ 89,750
Total						2.76	\$ 74,920	2.76	\$ 83,000	2.76	\$ 89,750
Records and ID-FT											
10011220	61010	100	6780	P-02	POLICE CORPORAL	1.00	\$ 82,525	1.00	\$ 89,238	1.00	\$ 94,059
10011220	61010	100	4218	NA-48	RECORDS CLERK	2.00	\$ 89,968	2.00	\$ 96,301	2.00	\$ 102,291
10011220	61010	100	4220	GE-30	RECORDS ROOM SUPERVISOR	1.00	\$ 69,121	1.00	\$ 72,300	1.00	\$ 76,214
Total						4.00	\$ 241,614	4.00	\$ 257,839	4.00	\$ 272,564
Records and ID-PT											
10011220	61020	100	4218	NA-48	RECORDS CLERK	1.24	\$ 49,712	1.24	\$ 51,996	1.24	\$ 54,806
10011220	61020	100	1920	NA-28	CLERICAL ASST	0.75	\$ 21,094	0.75	\$ 22,064	0.75	\$ 23,250
Total						1.99	\$ 70,806	1.99	\$ 74,060	1.99	\$ 78,056
Police Training-FT											
10011250	61010	100	6850	GE-36	POLICE LIEUTENANT	1.00	\$ 100,937	1.00	\$ 106,583	1.00	\$ 115,793
Total						1.00	\$ 100,937	1.00	\$ 106,583	1.00	\$ 115,793
Criminal Investigation-FT											
10011300	61010	100	6950	GE-38	POLICE CAPTAIN	1.00	\$ 115,455	1.00	\$ 121,914	1.00	\$ 134,921
10011300	61010	100	6700	P-02	POLICE CORPORAL	4.00	\$ 327,829	4.00	\$ 339,710	5.00	\$ 455,931
10011300	61010	100	6850	GE-36	POLICE LIEUTENANT	2.00	\$ 204,652	2.00	\$ 199,311	1.00	\$ 117,958
10011300	61010	100	6400	P-01	POLICE PATROL OFFICER	6.00	\$ 438,402	6.00	\$ 452,725	6.00	\$ 471,409
Total						13.00	\$1,086,338	13.00	\$ 1,113,660	13.00	\$ 1,180,219
COP Program - FT											
10011500	61010	100	6950	GE-38	POLICE CAPTAIN	1.00	\$ 115,455	1.00	\$ 121,914	1.00	\$ 134,921
10011500	61010	100	6700	P-02	POLICE CORPORAL	3.00	\$ 243,672	3.00	\$ 250,043	1.00	\$ 91,018
10011500	61010	100	6850	GE-36	POLICE LIEUTENANT	2.00	\$ 201,747	3.00	\$ 318,771	2.00	\$ 234,651
10011500	61010	100	6400	P-01	POLICE PATROL OFFICER	2.00	\$ 143,132	8.00	\$ 597,352	10.00	\$ 787,243
10011500	61010	100	825	P-01	SCHOOL RESOURCE OFFICER	5.00	\$ 350,493	—	\$ —	—	\$ —
Total						13.00	\$1,054,499	15.00	\$ 1,288,080	14.00	\$ 1,247,833

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2023		FY 2024		FY 2025		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Police Patrol-FT											
10011700	61010	100	6950	GE-38	POLICE CAPTAIN	3.00	\$ 346,365	3.00	\$ 343,341	3.00	\$ 358,191
10011700	61010	100	6700	P-02	POLICE CORPORAL	5.00	\$ 379,873	5.00	\$ 399,066	7.00	\$ 632,235
10011700	61010	100	6850	GE-36	POLICE LIEUTENANT	8.00	\$ 770,868	8.00	\$ 823,156	9.00	\$ 990,385
10011700	61010	100	6400	P-01	POLICE PATROL OFFICER	60.00	\$4,232,205	60.00	\$ 4,460,805	58.00	\$ 4,518,855
Total						76.00	\$5,729,311	76.00	\$ 6,026,368	77.00	\$ 6,499,666
TOTAL POLICE DEPARTMENT						124.75	\$ 9,398,091	125.75	\$ 9,972,425	125.75	\$10,612,834

PROGRAM/ DEPT	PROJECT DESCRIPTION	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL	PAGE
POLICE								
Public Safety								
	Public Safety Software	\$3,000,000	\$ —	\$ —	\$ —	\$ —	\$3,000,000	1

Capital Improvement Projects by Department/Division					
POLICE DEPARTMENT					
Project Number	Capital Improvement Project Title	Department	Fund	Account	FY 25 Recomm'd Budget
1111000020	Public Safety Software	Police	100	65045	3,000,000
POLICE DEPARTMENT		TOTAL			3,000,000

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Fire

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FIRE DEPARTMENT

Budget Highlights	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested	% Change From FY 2024 Budget
<u>Expenses</u>				
Employee Expense	12,185,457	12,653,143	13,885,953	9.7 %
Supplies and Services	2,361,078	2,050,125	2,657,900	29.6 %
Machinery and Equipment	300,393	172,220	324,116	88.2 %
Debt Service	299,973	405,436	555,356	37.0 %
Total Expenses	15,146,901	15,280,924	17,423,325	14.0 %
<u>Resources</u>				
Operating Revenue	3,890,942	4,356,570	4,680,634	7.4 %
DRA Gaming Abated Debt	19,507	19,934	19,449	(2.4)%
Sales Tax Abated Debt	203,311	287,428	437,975	52.4 %
Total Resources	4,113,760	4,663,932	5,138,058	10.2 %
Property Tax Support	11,033,141	10,616,992	12,285,267	1,668,275
Percent Increase (Decrease)				15.7 %
Personnel - Authorized FTE	99.16	101.16	104.16	

Improvement Package Summary

1 of 11

This improvement package request seeks approval to create an additional captain (+1.0 FTE, F-05) to serve in the capacity of field training officer/ safety officer. The position would work under an assistant chief to coordinate and deliver hands-on fire and EMS training. The position will also serve in the capacity of safety officer for each shift, responding on all significant fire and EMS incidents. This improvement request is related to the other 2 field training/safety officer requests (improvement requests #2 and #3). The approval would ideally fund all three field training/ safety officers in order to maintain consistency across all shifts. This package meets the City Council goals of Vibrant Community: Healthy and Safe and Financially Responsible, High Performance City Organization. This position is recommended to start on August 1, 2024. Please see pages 69-71 for the new organizational charts.

Related Costs:	\$128,145	Tax Funds	Recurring	Recommend - Yes
Total Cost:	<u>\$128,145</u>			
Property Tax Impact:	\$ 0.0504	0.51%		
Activity: Fire Suppression				

2 of 11

This improvement package request seeks approval to create an additional captain (+1.0 FTE, F-05) to serve in the capacity of field training officer/ safety officer. The position would work under an assistant chief to coordinate and deliver hands-on fire and EMS training. The position will also serve in the capacity of safety officer for each shift, responding on all significant fire and EMS incidents. This improvement request is related to the other 2 field training/safety officer requests (improvement requests #1 and #3). The approval would ideally fund all three field training/ safety officers in order to maintain consistency across all shifts. This package meets the City Council goals of Vibrant Community: Healthy and Safe and Financially Responsible, High Performance City Organization. Please see page 70 for the new organizational chart.

Related Costs:	\$138,622	Tax Funds	Recurring	Recommend - No
Total Cost:	<u>\$138,622</u>			
Property Tax Impact:	\$ 0.0545	0.55%		
Activity: Fire Suppression				

3 of 11

This improvement package request seeks approval to create an additional captain (+1.0 FTE, F-05) to serve in the capacity of field training officer/ safety officer. The position would work under an assistant chief to coordinate and deliver hands-on fire and EMS training. The position will also serve in the capacity of safety officer for each shift, responding on all significant fire and EMS incidents. This improvement request is related to the other 2 field training/safety officer requests (improvement requests #1 and #2). The approval would ideally fund all three field training/ safety officers in order to maintain consistency across all shifts. This package meets the City Council goals of Vibrant Community: Healthy and Safe and Financially Responsible, High Performance City Organization. Please see page 70 for the new organizational chart.

Related Costs:	\$138,622	Tax Funds	Recurring	Recommend - No
Total Cost:	<u>\$138,622</u>			
Property Tax Impact:	\$ 0.0545	0.55%		
Activity: Fire Suppression				

4 of 11

This improvement package request is seeking approval to grow the department's EMS Division to provide support for an expanding service by adding 1.0 FTE (GE-50) Bureau Chief position. Approximately 80% of the department's 8,000 incidents are EMS-related. The previous structure of managing the EMS Division with one member is beyond capacity. The trends in emergency medicine continue to push the department to continually refine, adapt, and adjust protocols, education, and advanced skills beyond the capabilities of one member. New and exciting opportunities have been identified in the areas of revenue, education academy collaboration, recruitment, and data analysis which reach far beyond the current single resource. This package meets the City Council Goals of Vibrant Community: Healthy and Safe and Financially Responsible, High Performance City Organization and Partnership for a Better Dubuque. Please see page 69 for the new organizational chart.

Related Costs:	\$164,468	Tax Funds	Recurring	Recommend - Yes
Related Costs:	\$ 4,650	Tax Funds	Non-Recurring	
Total Cost:	<u>\$169,118</u>			
Property Tax Impact:	\$ 0.0665	0.67%		
Activity: Ambulance				

5 of 11

This improvement package requests the purchase of pre-plan software that is integrated with CAD (computer aided dispatch) software. Pre-plan information provides critical information on building size, occupancy, access, water supply, hazards and building history and owner information. Currently, the pre-plan information is created as separate, manually-created files stored separate from the response files. This system is antiquated, slow, and does not leverage new technology and open records to collect and utilize the most recent data. Year 1 cost with implementation is \$8,650, year 2 is \$8,242, year 3 is \$8,654 followed by a 5% increase in price each year moving forward. This package meets the City Council Goals of Vibrant Community: Healthy and Safe and Financially Responsible, High Performance City Organization.

Related Costs:	\$ 8,650	Tax Funds	Non-Recurring	Recommend - Yes
Total Cost:	<u>\$ 8,650</u>			
Property Tax Impact:	\$ 0.0034	0.03%		

Activity: Fire Administration

6 of 11

This improvement package request will upgrade the advanced airway equipment from traditional, hand-held laryngoscopes to the advanced video laryngoscope technology. The move to video laryngoscopes provides enhanced visualization of the critical anatomy within the airway and increase the success rates of field intubation and securing a patent airway for our patients. This equipment will also reduce the risk to our patients by decreasing the time for successful intubations. This package meets the City Council Goals of Vibrant Community: Healthy and Safe and Financially Responsible, and High-Performance City Organization.

Related Costs:	\$ 7,816	Tax Funds	Non-Recurring	Recommend - Yes
Total Cost:	<u>\$ 7,816</u>			
Property Tax Impact:	\$ 0.0031	0.03%		

Activity: Ambulance

7 of 11

This improvement package request will provide funding to place the City's fire stations as a top priority for clearing snow for snow events over 2". Crews will continue to maintain regular snow/ice removal and salting for minimal events. Establishing a regular contract will reduce the impacts of manual snow removal for heavier days and to allow crews to continue providing emergency response throughout the shift day. This package meets the City Council Goals of Vibrant Community: Healthy and Safe and Financially Responsible, High Performance City Organization.

Related Costs:	\$ 6,000	Tax Funds	Recurring	Recommend - No
Total Cost:	<u>\$ 6,000</u>			
Property Tax Impact:	\$ 0.0024	0.02%		

Activity: Fire Suppression

8 of 11

This improvement package will provide funding for uniform purchases for our Administrative Assistant and our Lead Administrative Assistant. This package meets the City Council Goals of Financially Responsible, High Performance City Organization.

Related Costs:	\$ 600	Tax Funds	Recurring	Recommend - No
Total Cost:	<u>\$ 600</u>			
Property Tax Impact:	\$ 0.0002	—%		

Activity: Fire Administration

9 of 11

This improvement package will seal the floor in the basement of Fire Station 6. The funding will also allow the floor to be painted and flake applied which will brighten and clean the space for firefighters to continue to utilize. This package meets the City Council Goals of Vibrant Community: Healthy and Safe and Financially Responsible, High Performance City Organization.

Related Costs:	\$ 9,500	Tax Funds	Non-Recurring	Recommend - Yes
Total Cost:	<u>\$ 9,500</u>			
Property Tax Impact:	<u>\$ 0.0037</u>	0.04%		
Activity: Fire Suppression				

10 of 11

This improvement package will provide members at fire station 2 with a 48" lawn mower for the regular upkeep of the land around the station. The mower will reduce the workload and improve ergonomics with landscaping requirements throughout the year. This package meets the City Council Goals of Vibrant Community: Healthy and Safe and Financially Responsible, High Performance City Organization.

Related Costs:	\$ 11,000	Tax Funds	Non-Recurring	Recommend - Yes
Total Cost:	<u>\$ 11,000</u>			
Property Tax Impact:	<u>\$ 0.0043</u>	0.04%		
Activity: Fire Suppression				

11 of 11

This improvement package request will create neighborhood graphics to be placed on the back of each suppression vehicle to acknowledge and recognize the specific neighborhoods they represent. These graphics will be created from the combined efforts from the Office of Shared Prosperity & Neighborhood Support, Equity & Human Rights, Public Information Office, and the Fire departments. This package meets the City Council Goals of Vibrant Community: Healthy and Safe and Financially Responsible, High Performance City Organization.

Related Costs:	\$ 1,000	Tax Funds	Non-Recurring	Recommend - Yes
Total Cost:	<u>\$ 1,000</u>			
Property Tax Impact:	<u>\$ 0.0004</u>	—%		
Activity: Fire Administration				

Significant Line Items

Employee Expense

1. FY 2025 employee expense reflects a 5.00% wage package increase for non-represented employees. The collective bargaining agreement with The Dubuque Professional Fire Fighters Association expires June 30, 2024 and is currently being negotiated.
2. In December 2023, city council approved the upgrade of an Assistant Fire Chief to a Deputy Fire Chief (0.0 FTE / \$10,114) and the addition of a Civilian Fire Inspector (1.0 FTE / \$110,940). Additionally, they approved several salary adjustments to maintain parity and avoid compression of promoted ranks. The Assistant Fire Marshal position was approved for a 10% increase, the EMS supervisor was approved for a 5% increase, and the Fire Chief was approved for a 6% increase. The total impact to the FY 2024 budget is \$38,900.
3. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged from FY 2024. The employee contribution of 6.29% is unchanged from FY 2024.

4. Fire and Police Retirement rates in FY 2025 decreased from 22.98% to 22.66% or decrease of 1.39%; a savings of \$29,219.

The history of the change in rates is as follows:

Fiscal Year	Previous Rate	New Rate	% Change	\$ Change
2015	30.12%	30.41%	0.96%	\$ 16,641
2016	30.41%	27.77%	(8.68)%	\$ (156,737)
2017	27.77%	25.92%	(6.66)%	\$ (112,900)
2018	25.92%	25.68%	(0.93)%	\$ (14,614)
2019	25.68%	26.02%	1.32%	\$ 21,006
2020	26.02%	24.41%	(6.19)%	\$ (102,499)
2021	24.41%	25.31%	3.69%	\$ 59,589
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)
2025	22.98%	22.66%	(1.39)%	\$ (29,219)

5. The City portion of health insurance expense is unchanged from \$1,119 in FY 2024 to \$1,119 in FY 2025 per month, per contract., which results in an annual unchanged cost of 0.0%.
6. Insurance Premiums decreased from \$108,645 in FY 2024 to \$0 in FY 2025 for a savings of \$108,645.00. FY 2023 actual was \$105,507. This line item is the Fire stop loss insurance premium which is an ineligible expense under the worker's compensation reserve.
7. Retiree Five-Year Sick Leave Payout decreased from \$87,356 in FY 2024 to \$83,490 in FY 2025. This is calculated using the current retirees.
8. 50% Sick Leave Payout decreased from \$34,936 in FY 2024 to \$24,475 in FY 2025 based on FY 2023 + 5%. Effective July 1, 2019, Fire department employees over the sick leave cap can be paid out for 50% of the sick leave over the cap.
9. Police/Fire Injuries increased from \$99,197 in FY 2024 to \$120,668 in FY 2025 based on a ten-year average.
10. Overtime is unchanged from \$196,946 in FY 2024 to \$196,946 in FY 2025. The FY 2023 actual was \$388,633. Overtime expense was higher than usual in FY 2023 due to staffing shortages in positions. The last few vacancies are expected to be filled in FY 2024.

Supplies & Services

11. Pay to Other Agencies increased from \$438,000 in FY 2024 to \$800,631 in FY 2025 based on FY 2023 actual of \$763,851. This item represents local match payments to the Iowa Department of Human Services for the Ground Emergency Medical Transportation Program (GEMT) and is based on actual payments made through the first four months of the current fiscal year. This line item is offset by GEMT FY 2025 revenue of \$2,401,917.
12. Uniform Purchases decreased from \$190,550 in FY 2024 to \$188,940 in FY 2025. This budget is based on the required provided uniforms in the bargaining unit agreement.

13. Education and Training decreased from \$42,846 in FY 2024 to \$32,383 in FY 2025. Education in FY 2025 includes: Iowa Fire Service Training Bureau various certification fees (\$4,700); promotional testing textbooks (\$1,400); Bluecard Incident Command certifications (\$6,233); in-house Academy program materials (\$2,250) and gym/equipment rental (\$2,000); Peer Fitness education and recertification fees (\$2,100) and training course (\$900); Fire Investigator certification class (\$5,000); EMS recertification classes (\$4,800); and GEMS (Geriatric Emergency Medical Services), PHTLS (Pre-hospital Trauma Life Support), AMLS (Advanced Medical Life Support), NRP (Neonatal Resuscitation Program) trainings (\$3,000).
14. Vehicle Operations - Gasoline is increased from \$49,827 in FY 2024 to \$56,453 in FY 2025 based on FY 2024 Budget and FY 2023 actual (Ambulance). This line represents all gasoline purchased from a city-owned gas pump that is used to fuel the Fire Department's vehicles and other equipment.
15. Vehicle Repair - Internal increased from \$189,847 in FY 2024 to \$190,850 in FY 2025 based on FY 2022 & FY 2023 actual. FY 2023 actual was \$257,385, but the FY 2025 budget factors in cost savings by having fleet replaced in the near future. 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.
16. Vehicle Repair - Outsourced decreased from \$93,800 in FY 2024 to \$81,888 in FY 2025 based on FY 2023 actual of 109,709 minus projected cost savings from having fleet replaced in the near future. This line item includes more complex, specialized repairs to Fire Department vehicles that are not preformed by city staff.
17. General Liability Insurance increased from \$96,710 in FY 2024 to \$147,040 in FY 2025 based on information received from Iowa Communities Assurance Pool (ICAP).
18. Electricity Utility decreased from \$67,683 in FY 2024 to \$64,918 in FY 2025 based on FY 2023 actual of \$59,124. This line item represents electricity expenses for all Fire Department facilities including Fire Headquarters and five other fire stations.
19. Collections increased from \$147,187 in FY 2024 to \$165,449 in FY 2025 based on projected FY 2025 revenue and a cost to the City of 3.5% of those revenues. This line item represents the DigiTech billing service for Ambulance.
20. Technology Services increased from \$141,110 in FY 2024 to \$147,871 in FY 2025. This increase is due to remote technology set-up in the conference room at Fire Station 4, addition of body cameras and permit, plans and licensing software, standard software increases, and the increase of records management software by \$8,815 due to increased call volume. This line item also includes expenses for Fire Station Alert mobile paging system, door control swipe system, virtual meeting software and licenses, radio alerting, internet charges, radio repairs, replacement radio batteries, base server for 911 computer-aided dispatch, fire department specific analytics software, master key lock boxes, permit/plans/licensing, policy management software, and body camera software.
21. Other Professional Services increased from \$37,000 in FY 2024 to \$151,363 in FY 2025. This line item includes the Ground Emergency Medical Transportation (GEMT) cost report compilation contract (\$114,363) and the medical director contract (\$37,000).
22. Small Tools & Equipment increased from \$107,650 in FY 2024 to \$118,950 in FY 2025 based on the equipment replacement schedule.
23. Operating Supplies increased from \$81,000 in FY 2024 to \$125,000 in FY 2025 based on FY 2023 actual of \$116,805 and projected cost increases. This line item represents medical supplies for 4

ambulances. Effective July 1, 2022, hospitals no longer provide medical supplies to ambulance services, thus this expense will increase over previous years. Hospitals also no longer provide the drug box exchange program, resulting in increased expenses for the Fire Department.

Machinery & Equipment

24. Equipment replacement items include (\$324,116):

Fire Machinery and Equipment	
<u>Fire Administration</u>	
Smart Phone and Case	\$ 3,850
<u>Fire Suppression</u>	
Furniture - Chairs	\$ 5,250
Furniture - Beds	\$ 4,000
Lawn Mowers	\$ 1,600
Snowblower	\$ 800
Weed Eaters	\$ 500
Leaf Blowers	\$ 500
Batteries/Charging Station	\$ 1,000
Window A/C	\$ 1,000
Kitchen Appliances	\$ 2,000
Kitchen Chairs	\$ 5,400
Chainsaw Bars/Chains	\$ 300
Lights, Siren, Command Boards	\$ 7,500
Inflatable Swiftwater Rescue Boat	\$ 17,000
Utility Vehicle	\$ 35,000
Pickup Trucks (2)	\$ 150,000
<u>Fire Prevention</u>	
Furniture	\$ 20,000
Filtered Respirators	\$ 500
<u>Ambulance</u>	
Advanced Airway Equipment	\$ 7,000
Ballistic Vests	\$ 4,800
Flashlights	\$ 2,500
Safety Suppression Protection	\$ 2,000
Rescue Air Bags	\$ 10,000
Recommended Improvement Packages	\$ 41,616
Total Equipment	<u>\$ 324,116</u>

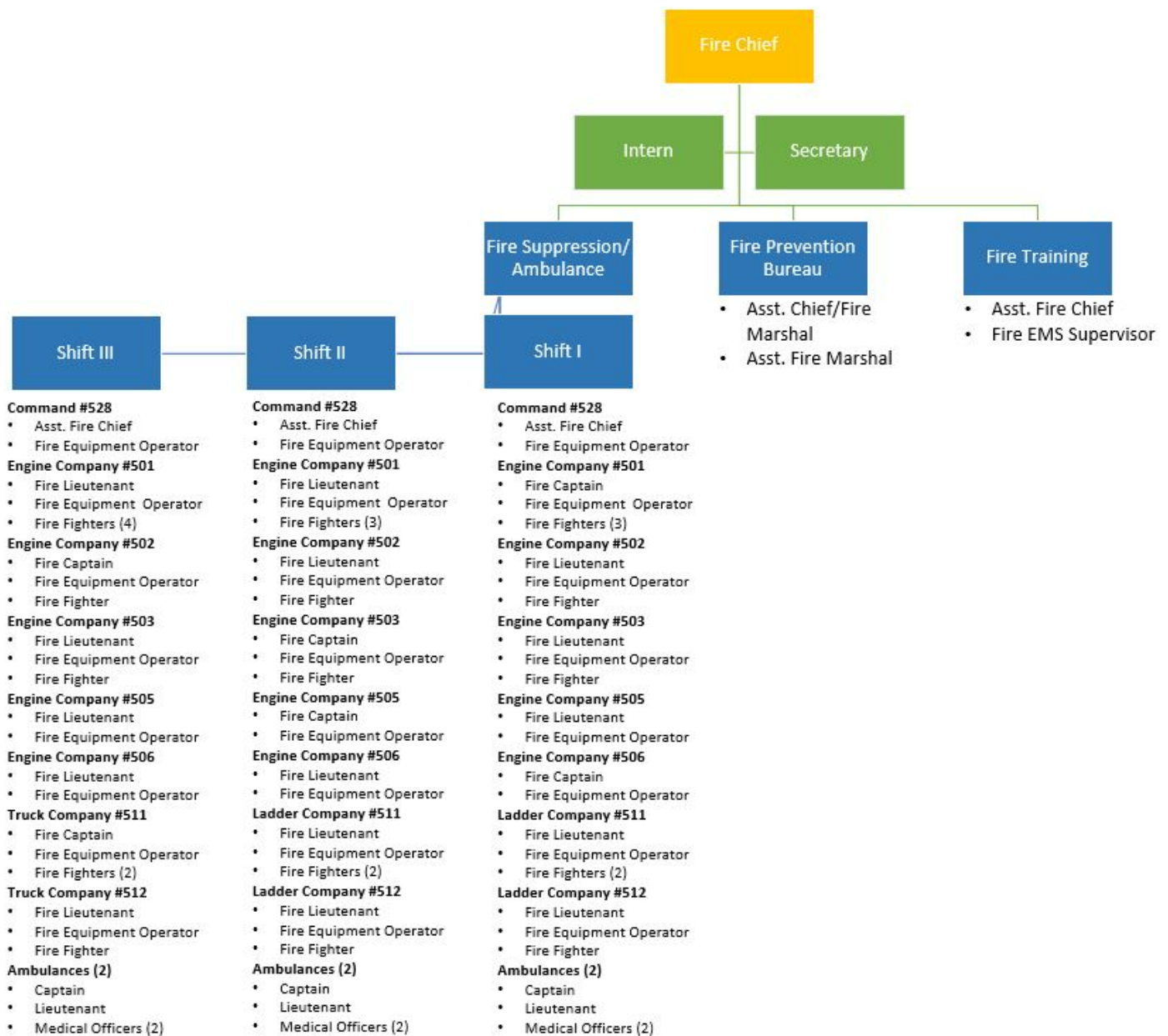
Debt Service

25. FY 2025 Annual Debt Service Payments are as follows (\$555,356):

Amount	Debt Series	Source	Purpose	Final Payment	Call Date
\$ 97,932	2017A G.O.	Tax Levy	Pumper Truck	2029	2025
\$ 19,449	2019C G.O.	General Fund	Station #4/Pumper Truck	2027	2026
\$ 23,611	2014B G.O.	Sales Tax 20%	Fire Improvements	2034	
\$ 23,600	2017B G.O.	Sales Tax 20%	Ambulance Replacement	2028	2025
\$ 13,466	2019A G.O.	Sales Tax 20%	Quick Response Pumper	2039	2026
\$ 6,577	2021A G.O.	Sales Tax 20%	Ambulance Replacement	2041	2028
\$ 49,669	2021A G.O.	Sales Tax 20%	HVAC/Truck	2036	2028
\$ 155,218	Planned	Sales Tax 20%	Pumper Truck	2043	
\$ 120,485	Planned	Sales Tax 20%	Ladder/Pumper Replacement	2045	
\$ 19,831	Planned	Sales Tax 20%	Ambulance	2045	
\$ 25,518	Planned	Sales Tax 20%	HVAC	2045	
<u>\$ 555,356</u>	Total Fire Annual Debt Service				

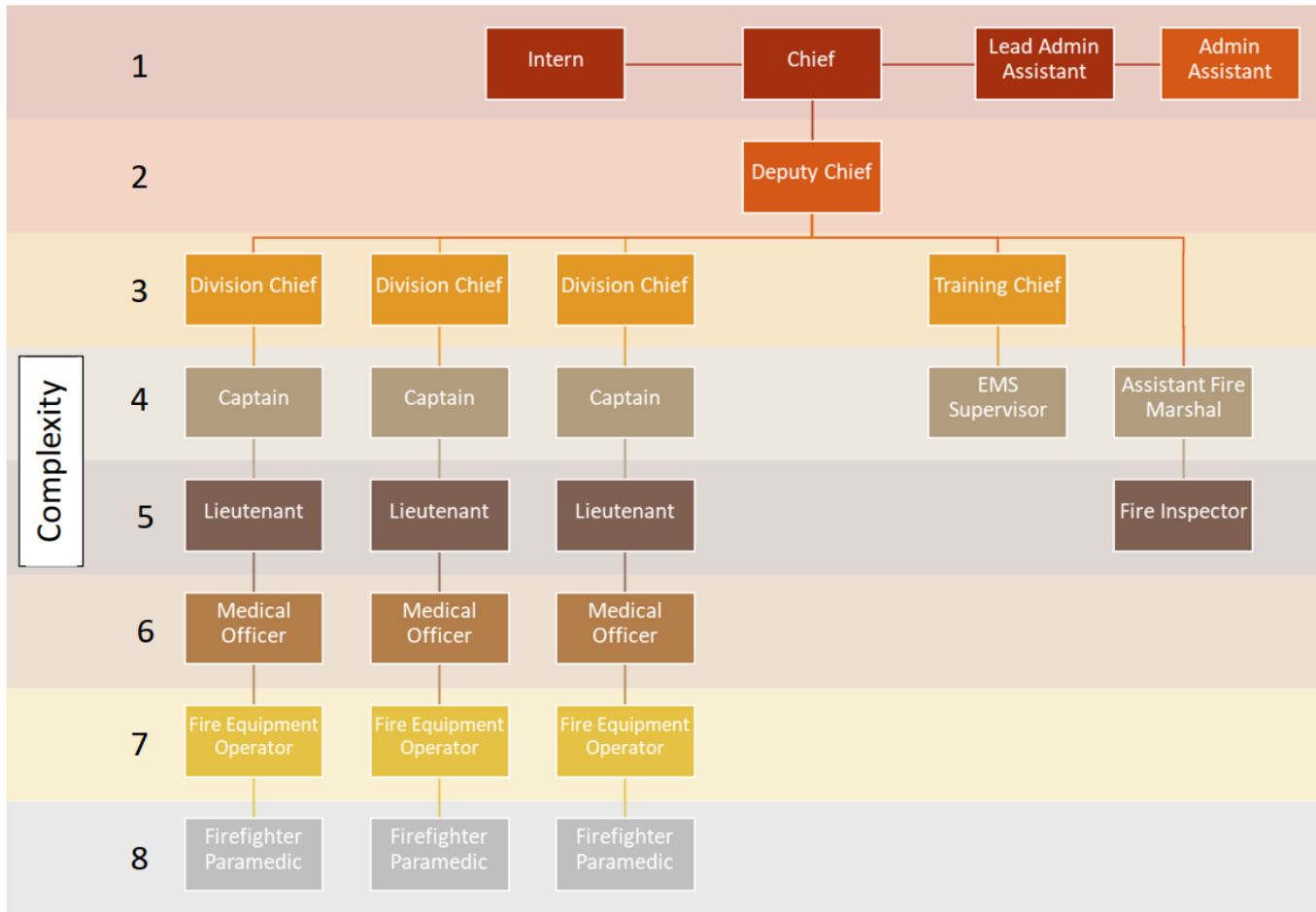
Revenue

26. The County share of HAZMAT team support is increased from \$77,576 in FY 2024 to \$97,530 in FY 2025. Funding represents one-third of the cost for consumable equipment and one-ninth of labor costs for six positions.
27. Ambulance Fees increased from \$1,917,275 in FY 2024 (\$349 per call) to \$2,074,232 in FY 2025 (\$361 per call). FY 2023 actual was 1,717,551. In FY 2025, it is currently estimated that there will be 5,746 calls with \$361 per call average. The FY25 ambulance revenue projection is based on the FY24 actual transport volume of 1,795 for the first four months multiplied by 3 to equal 5,385. It is then multiplied by 6.7% to get the 5,746 projected Fiscal Year 2025 number. The 3-year average for the percentage of growth in transport volume (including the 9.6% for FY24) is 6.7% per year.
28. Ambulance Ground Emergency Medical Transportation Program (GEMT) payments increased from \$2,324,377 in FY 2024 to \$2,401,917 in FY 2025. This revenue is projected using the 3-year average for both growth rate and actual cost per transport. The call volume projection of 1,256 for FY 2025 is based on a 5% increase from FY 2024 (1,194) based on year-to-date performance. The actual rate of reimbursement for Medicaid increased from \$1,596 in FY 2024 to \$1,911 in FY 2025 based on the pre-audited cost report for FY 2023. This line item is offset by GEMT Pay to Other Agency expense for local match of \$800,631 resulting in net revenue of \$1,601,286.

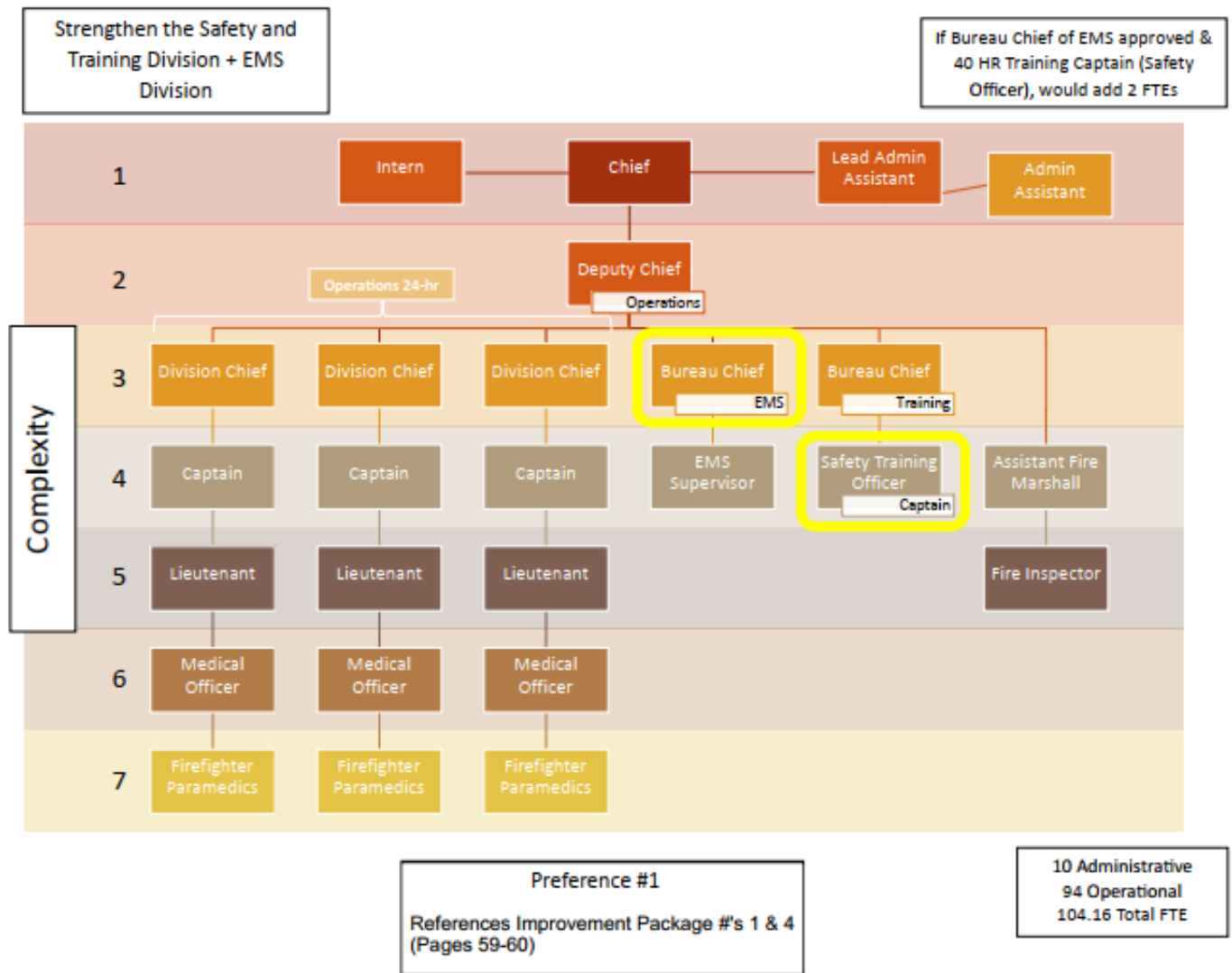


FIRE DEPARTMENT

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

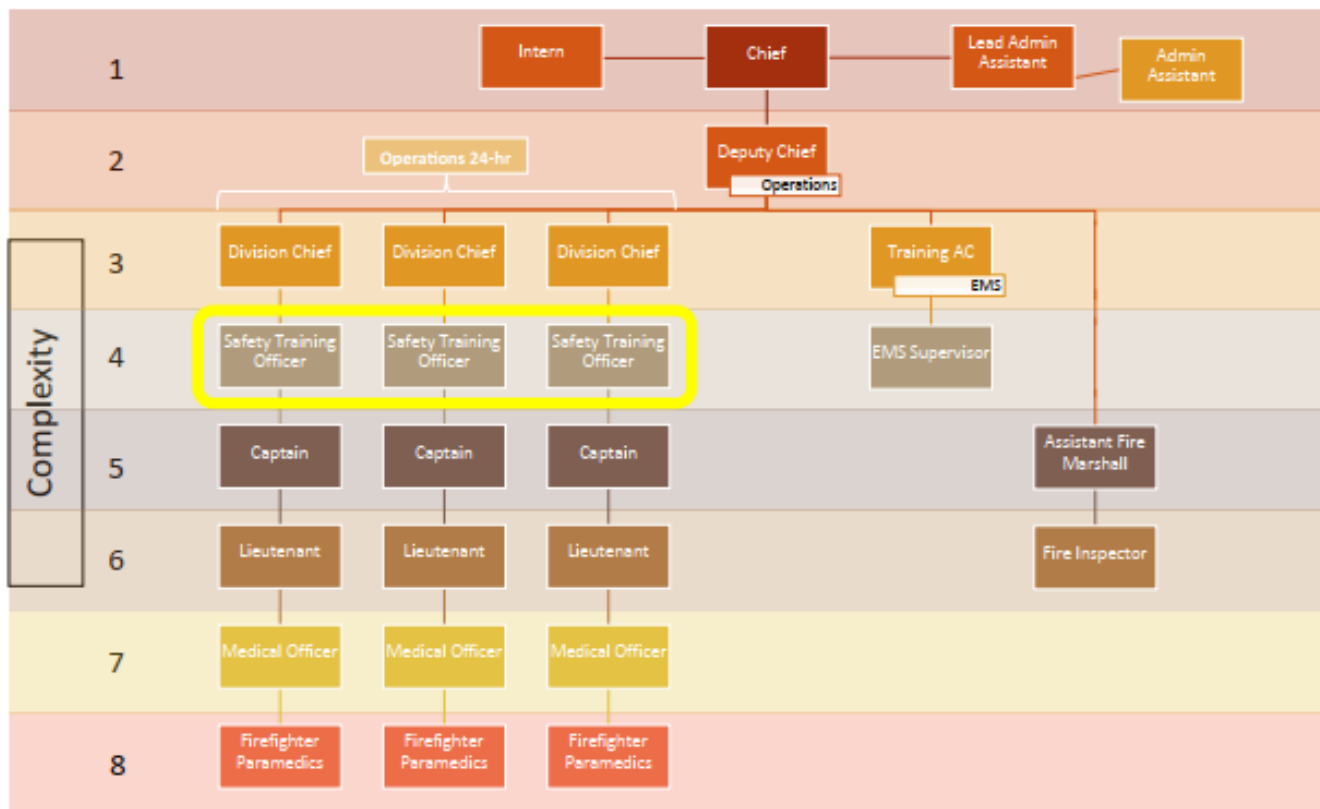


Organizational Charts Related to FY 2025 Improvement Packages



Strengthen the Safety and Training Division

If adding 3 Captains as Safety/Training, would add 3 to the FTE

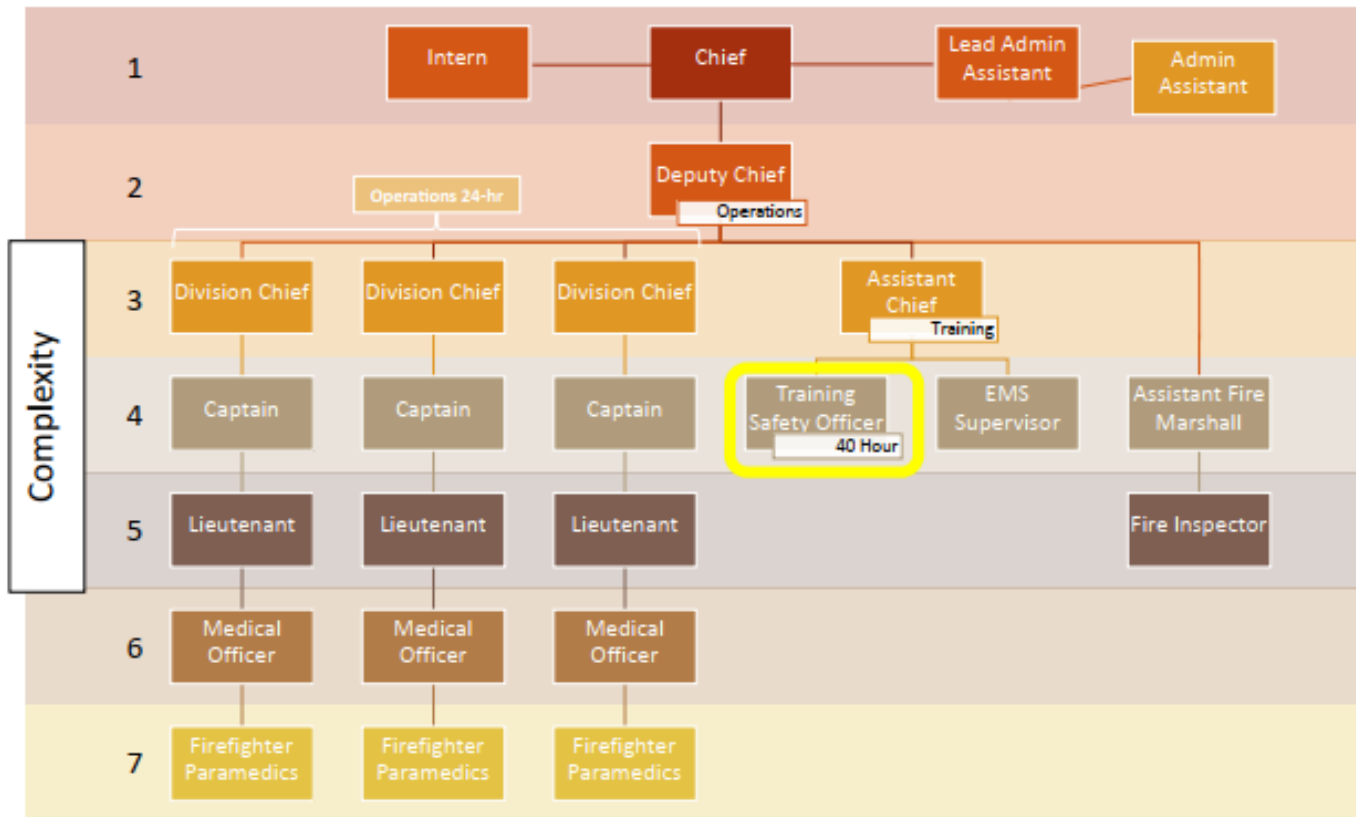


Preference #2
References Improvement Package #'s 1-3
(pages 59-60)

8 Administrative
97 Operational
105.16 Total FTE

Strengthen the Safety and Training Division

If 40 Hr Training/Safety Officer (Captain) added, would add 1 FTE

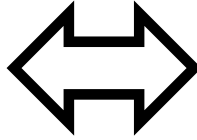


Preference # 3
References Improvement Package #1
(page 59)

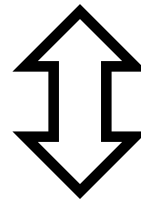
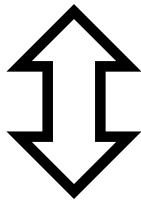
9 Administrative
94 Operational
103.16 Total FTE

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.

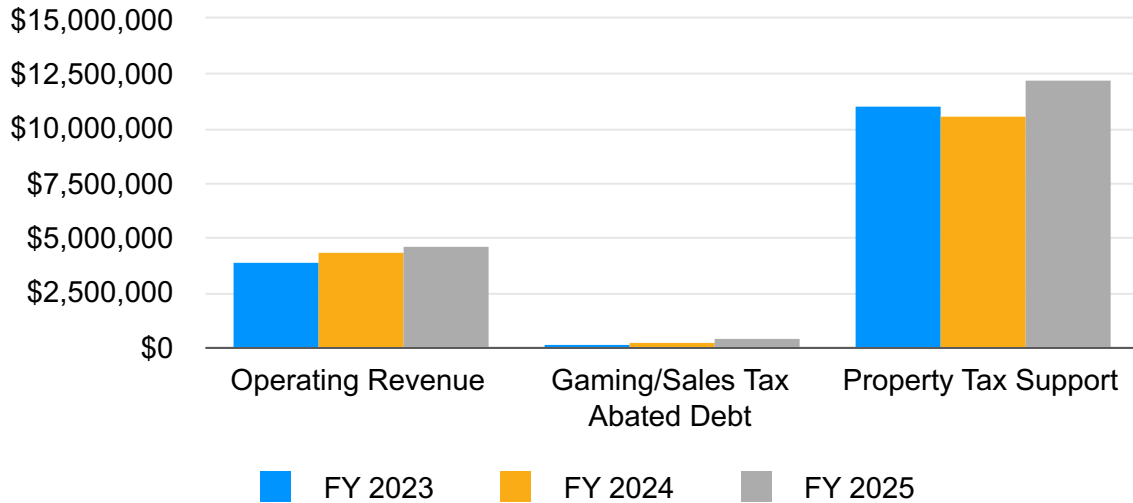


Partnerships
Create and maintain strong relationships with area Fire, EMS, law enforcement, utilities, and health care providers to assure the best possible response to emergencies.

FIRE DEPARTMENT

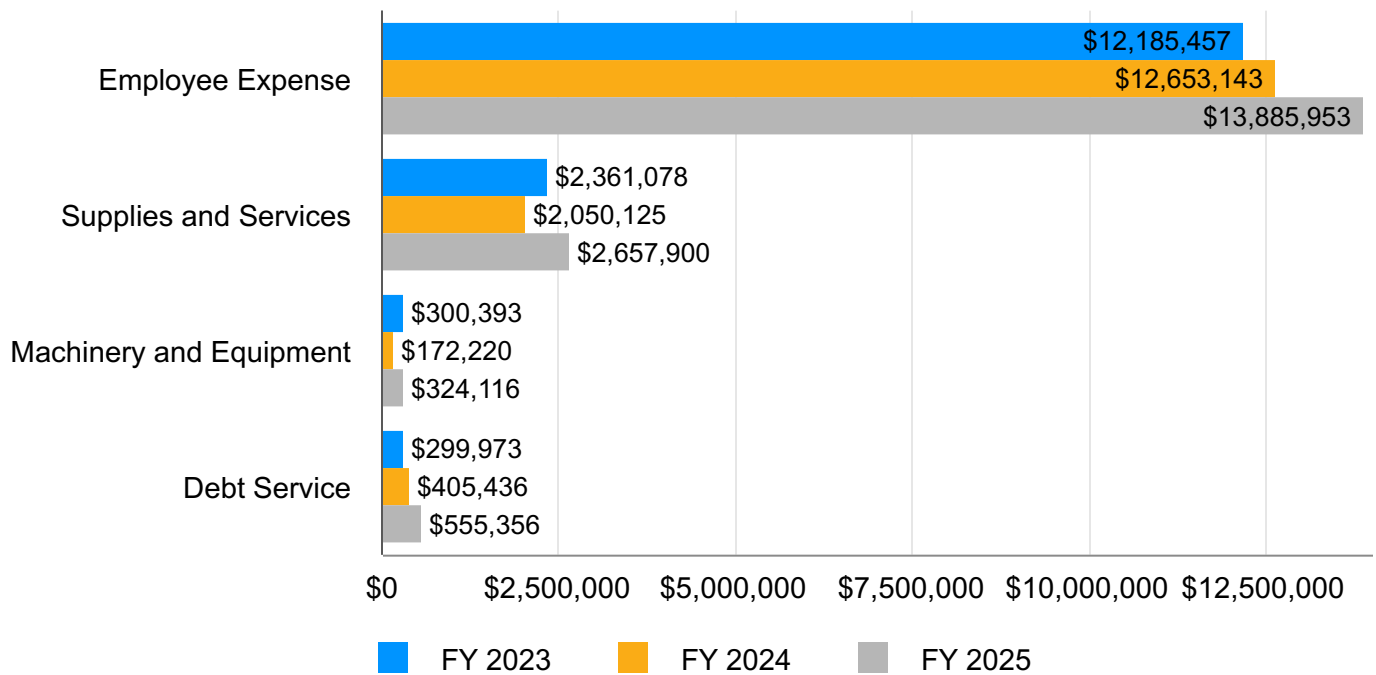
	FY 2023	FY 2024	FY 2025
Full-Time Equivalent	99.16	101.16	104.16

Revenue and Property Tax Support



The Fire Department is supported by 104.16 full-time equivalent employees, which accounts for 79.7% of the department expense as seen below. Overall, the department's expenses are expected to increase by 14.02% in FY 2025 compared to FY 2024.

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 2023 Actual	FY 2024 Budget	FY 2025 Recomm'd
Expenditures	\$868,279	\$696,546	\$853,648
Resources	\$12,318	\$9,441	\$12,318

Administration Position Summary	
	FY 2025
Fire Chief	1.00
Intern	0.16
Deputy Fire Chief	1.00
Lead Administrative Assistant	1.00
Administrative Assistant	1.00
Total FT Equivalent Employees	4.16

Performance Measures

City Council Goal: Robust Local Economy: Diverse Businesses and Jobs and Economic Prosperity

Performance Measure (KPI)	Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	Performance Indicator
1 Activity Objective: Recruit a diverse workforce that represents the members of the community.					
# of students provided ride-a-longs and job shadow opportunities	6	2	14	16	Goal Met
# of career day events and presentations conducted	5	6	9	10	Goal Met

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)	Below 6:20	8:33	8:42	8:00	Goal in Progress
EMS: minutes/seconds of first unit to scene within 911 call pickup (High Risk at 90th percentile)	Below 6:00	7:21	7:19	7:12	Goal in Progress

FIRE DEPARTMENT

Training

Mission & Services

The mission of the Training activity is to ensure 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 2023 Actual	FY 2024 Budget	FY 2025 Recomm'd
Expenditures	\$251,867	\$327,126	\$358,517
Resources	\$—	\$—	\$—

Training Position Summary	
	FY 2025
Assistant Fire Chief	1.00
Total FT Equivalent Employee	1.00

Performance Measures

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

	Performance Measure (KPI)	Target	FY22 Actual	FY23 Actual	FY 2024 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	10	12	Goal in Progress
	# of personnel with Blue Card Incident Command training	26	11	15	20	Goal in Progress

FIRE DEPARTMENT

Emergency Medical Services (Ambulance)

Mission & Services

The mission of the [ambulance activity](#) is to safeguard our citizens and visitors by providing excellence in pre-hospital emergency medicine. The ambulance service delivers efficient and 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 2023 Actual	FY 2024 Budget	FY 2025 Recomm'd
Expenditures	\$3,095,833	\$2,631,254	\$2,427,448
Resources	\$3,580,566	\$4,259,832	\$4,494,329

Emergency Medical Services Position Summary	
	FY 2025
Ambulance Medical Officer	4.00
Fire Lieutenant	—
EMS Supervisor	1.00
Total FT Equivalent Employees	5.00

Performance Measures

City Council Goal: Vibrant Community: Healthy & Safe

	Performance Measure (KPI)	Target	FY22 Actual	FY23 Actual	FY 2024 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%	100%	100%	100%	Goal Met
	% of identified patients receiving 12-lead ECG	>83%	77.9%	92.7%	95%	Goal Met
2	Activity Objective: Maintain cardiac survival rate above CARES national rate (26.7)					
	% of cardiac arrest incidents in which bystander CPR was performed	41%	28%	17%	21%	Goal in Progress
	% of cardiac arrest patients that survive to discharge from the hospital	9%	16%	16%	15%	Goal Met
	% of cardiac arrest patients where a return of spontaneous circulation (ROSC) was achieved- i.e. a pulse	>26.7%	20%	24%	25%	Goal in Progress

FIRE DEPARTMENT

Fire Suppression

Mission & Services

The mission of the [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 2023 Actual	FY 2024 Budget	FY 2025 Recomm'd
Expenditures	\$10,228,907	\$10,805,772	\$12,631,574
Resources	\$261,708	\$82,252	\$145,662

Fire Suppression Position Summary	
	FY 2025
Assistant Fire Chief	3.00
Fire Captain	8.00
Fire Equipment Operator	24.00
Fire Lieutenant	14.00
Firefighter	41.00
Total FT Equivalent Employees	90.00

Performance Measures

City Council Goal: Vibrant Community: Healthy & Safe

	Performance Measure (KPI)	Target	FY22 Actual	FY23 Actual	FY 2024 Estimated	Performance Indicator
1	Activity Objective: Control fires while they are still small, keeping property damage to a minimum for property owners					
	% of structure fires controlled within the room-of-origin	>65%	69%	69%	70%	Goal Met
	Number of injuries to community members from fire incidents / Number of fatalities .	0 / 0	6 / 0	6 / 1	6 / 0	Goal in Progress

FIRE DEPARTMENT

Fire Prevention

Mission & Services

The mission of [Fire Prevention](#) is to manage the Community Risk Reduction program, prevent fires before they occur, providing safety inspections of buildings, and improving life safety through community education by involving schools, neighborhood associations, civic groups and businesses. If a fire does occur, the Fire Marshal's office will investigate fire cause and origin of the affected property. Working alongside 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 2023 Actual	FY 2024 Budget	FY 2025 Recomm'd
Expenditures	\$401,519	\$414,784	596,782
Resources	\$28,325	\$5,045	28,325

Fire Prevention Position Summary	
	FY 2025
Assistant Fire Marshall	1.00
Inspector	1.00
Total FT Equivalent Employees	2.00

Performance Measures

City Council Goal: Vibrant Community: Healthy & Safe

Performance Measure (KPI)	Target	FY22 Actual	FY23 Actual	FY 2024 Estimated	Performance Indicator
1 Activity Objective: Ensure building safety and fire code enforcement for businesses.					
% of fire protection systems that are compliant.	90%	NA	NA	95%	Goal Met
# of fire inspections completed annually to maintain a 3-year inspection cycle for businesses	900	807	763	1000	Goal Met
3 Activity Objective: Maintain a robust program to install smoke detectors in targeted residences					
# free smoke detectors installed	400	72	88	500	Goal Met
# of households receiving safety surveys	100	18	18	100	Goal Met

Recommended Operating Revenue Budget - Department Total				
13 - FIRE				
Fund/Account/Account Title	FY22 Actual Revenue	FY23 Actual Revenue	FY24 Adopted Budget	FY25 Recomm'd Budget
100 - General				
4A - Charges for Services				
45000 - Charges/Fees for Service	(1,894,062)	(1,717,551)	(1,917,275)	(2,074,232)
45005 - Ambulance GEMT	(2,083,451)	(1,844,515)	(2,324,377)	(2,401,917)
45500 - Miscellaneous Chg for Svcs	0	0	0	0
47100 - Reimbursements	(10,285)	(80,499)	(10,285)	(79,700)
47150 - Refunds	0	0	0	0
47200 - Insurance Settlements	0	0	0	0
47700 - District Court Fines	(1,105)	0	(382)	0
47820 - Specialized Services	(35,240)	(23,700)	(24,180)	(24,180)
4A - Charges for Services Total	(4,026,639)	(3,669,340)	(4,278,994)	(4,583,104)
4B - Grants/Contrib				
44000 - Federal Grants	0	0	0	0
44150 - Public Assistance Grants	(26,052)	(8,026)	0	0
44400 - State Grants	0	0	0	0
44650 - County Contributions	(149,772)	(213,576)	(77,576)	(97,530)
47050 - Contrib - Private Sources	0	0	0	0
4B - Grants/Contrib Total	(175,824)	(221,602)	(77,576)	(97,530)
4M - Gain on Disposal				
48100 - Sale of Personal Property	0	0	0	0
4M - Gain on Disposal Total	0	0	0	0
4N - Transfers				
49304 - Transfer in Sales Tax 20%	0	0	0	0
4N - Transfers Total	0	0	0	0
200 - Debt Service				
4N - Transfers				
49100 - Transfer In General Fund	(20,648)	(19,507)	(19,934)	(19,449)
49304 - Transfer in Sales Tax 20%	(120,067)	(203,311)	(287,428)	(437,975)
4N - Transfers Total	(140,715)	(222,818)	(307,362)	(457,424)
4O - Eliminated for GW				
48200 - Proceeds from GO Debt	0	0	0	0
48205 - Bond Discount/Premium	0	0	0	0
4O - Eliminated for GW Total	0	0	0	0
FIRE - Total	(4,343,178)	(4,113,760)	(4,663,932)	(5,138,058)

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	6,553,657	7,422,671	8,217,832	9,124,210
60200 - Salaries - Regular Part Time	0	0	0	0
60300 - Hourly Wages - Temp/Seasonal	1,799	1,353	5,626	6,607
60400 - Overtime	344,948	388,633	196,946	196,946
60410 - Overtime - Holiday	0	0	0	0
60620 - Special Pay - Holiday	245,896	295,424	304,477	378,944
60630 - Special Pay Sick Lv Payout Ret	97,700	124,949	87,356	83,490
60635 - Special Pay Sick Lv Payout 50%	24,576	23,310	34,936	24,475
60640 - Special Pay - Vacation Payout	46,898	43,784	0	0
60710 - Special Pay - Parental Leave	92,874	85,893	0	0
60730 - Spec Pay - Safety Equipment	254	395	18,500	18,500
60760 - Spec Pay - Moving Allowance	0	15,000	0	0
6A - Salaries & Wages Total	7,408,601	8,401,411	8,865,673	9,833,172
6B - Employee Benefits				
100 - General				
61100 - FICA - City Contribution	101,543	117,767	133,047	144,205
61300 - IPERS - City Contribution	5,055	5,330	10,102	12,549
61410 - Pension - MFPRSI	1,780,242	1,850,004	1,938,654	2,116,062
61510 - Health Insurance	1,192,428	1,326,140	1,355,733	1,394,959
61540 - Life Insurance	3,728	4,635	4,646	4,784
61600 - Workers' Compensation	91	98	96	222
61615 - Insurance Premium	103,471	105,507	108,645	0
61625 - Exccess Workers' Comp	0	0	0	118,460
61810 - Uniform Allowance	44,000	46,200	53,350	55,550
61990 - Other Benefits & Costs	8,691	6,223	0	5,235
61992 - Physicals	18,044	60,945	84,000	80,087
61994 - Police/Fire Injuries	0	261,197	99,197	120,668
6B - Employee Benefits Total	3,257,294	3,784,047	3,787,470	4,052,781
6C - Staff Development				
100 - General				
62100 - Association Dues	2,588	2,834	5,786	6,016
62200 - Subscriptions	1,521	1,526	2,740	1,925
62325 - Mileage	0	0	0	0
62400 - Meetings & Conferences	13,580	5,599	38,504	57,009
62500 - Education Reimbursement	64,352	84,701	42,846	32,383
6C - Staff Development Total	82,041	94,660	89,876	97,333
6D - Repair/Maint/Util				
100 - General				
63100 - Building Maintenance	49,462	50,109	49,462	0
63312 - Vehicle Ops - Gasoline	74,124	83,109	49,827	56,453
63313 - Vehicle Ops - Other	494	495	800	800
63320 - Vehicle Repair - Internal	185,021	257,385	189,847	190,850
63321 - Vehicle Repair - Outsourced	91,641	109,709	93,800	81,888
63400 - Equipment Maint/Repair	6,960	12,437	14,900	13,000

63710 - Electricity	67,683	59,124	67,683	64,918
63711 - Natural Gas	37,770	39,938	37,770	39,938
63730 - Telecommunications	10,883	11,205	10,883	31,383
63742 - Stormwater	1,036	1,054	1,105	1,224
6D - Repair/Maint/Util Total	525,076	624,566	516,077	480,454
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	661	456	1,500	1,500
64020 - Advertising	22,960	2,205	6,981	3,779
64030 - Outsourced Labor	0	236	3,400	3,400
64040 - Collections	96,112	126,743	147,187	165,449
64050 - Recording Fees	596	190	596	190
64062 - Refunds	53,536	20,469	53,535	20,469
64080 - Insurance - Property	10,563	12,516	13,015	20,345
64081 - Insurance - Liability	84,593	110,851	96,710	147,040
64130 - Payments to Other Agencies	477,000	763,851	438,000	800,631
64140 - Printing	844	250	334	250
64145 - Copying	1,734	1,430	1,186	1,430
64160 - Rental - Land/Bldgs/Parking	8,008	15,378	14,208	14,208
64190 - Technology Services	85,904	204,994	141,110	147,871
64191 - IT Recharges	0	40,843	41,672	46,065
64195 - Credit Card Charge	799	303	799	303
64825 - Fire Suppression	0	0	0	50,109
64870 - HVAC Services	3,244	0	3,500	3,500
64880 - Custodial Services	0	151	0	0
64900 - Other Professional Service	39,905	37,500	37,000	151,363
64970 - Hazard Spill Clean Up	2,410	5,224	4,035	0
64975 - Equip Maint Cont	18,301	25,001	24,032	28,182
64980 - Technology Equip Maint Cont	38,611	0	2,391	6,625
64988 - Snow Removal Contract	0	0	0	0
200 - Debt Service				
64110 - Legal	0	0	0	0
64900 - Other Professional Service	0	0	0	0
6E - Contractual Svcs Total	945,781	1,368,591	1,031,191	1,612,709
6F - Commodities				
100 - General				
65010 - Chemicals	4,159	4,876	7,242	5,000
65025 - Program Materials	1,751	27,286	5,000	7,000
65030 - Merchandise for Resale	0	0	0	0
65033 - Food Products	268	146	300	300
65036 - Beverage/Ice	534	2,157	534	2,156
65040 - Small Tools & Equipment	2,364	9,479	107,650	118,950
65045 - Technology Equipment	27,846	34,580	4,695	17,150
65050 - Other Equipment	12,040	24,247	0	32,316
65054 - Safety Equipment	75,795	149,681	3,000	9,800
65060 - Office Supplies	884	1,166	576	643
65070 - Operating Supplies	73,561	116,805	81,000	125,000
65080 - Postage/Shipping	414	237	434	249

65925 - Uniform Purchase	100,093	94,731	190,550	188,940
65935 - Employee Recognition	0	0	0	0
65960 - Repair Parts	11,906	9,282	13,020	12,071
65965 - Janitorial	6,675	7,095	6,675	7,095
6F - Commodities Total	318,290	481,768	420,676	526,670
6G - Capital Outlay				
100 - General				
67100 - Vehicles	91,188	53,336	140,000	202,000
67110 - Mowing Equipment	820	459	4,900	15,700
67210 - Furniture/Fixtures	15,260	38,090	10,625	37,650
67250 - Office Equipment	0	0	0	0
67500 - Buildings	0	0	9,000	9,500
6G - Capital Outlay Total	107,268	91,885	164,525	264,850
6H - Debt Service				
200 - Debt Service				
68010 - Principal Payment	151,617	168,699	267,223	311,546
68020 - Interest Payments	64,104	131,274	138,213	243,810
68980 - Financial Consultant	0	0	0	0
68990 - Paying Agent Fees	0	0	0	0
6H - Debt Service Total	215,721	299,973	405,436	555,356
FIRE - Total	12,860,071	15,146,901	15,280,924	17,423,325

Recommended Expenditure Budget Report by Activity & Funding Source

13 - FIRE

Fund/Activity	FY23 Actual Expense	FY24 Adopted Budget	FY25 Recomm'd Budget
1301 - Administration			
100 - General			
6A - Salaries & Wages	\$ 245,241	\$ 279,025	\$ 327,315
6B - Employee Benefits	\$ 456,407	\$ 304,865	\$ 352,843
6C - Staff Development	\$ 6,872	\$ 40,940	\$ 59,450
6D - Repair/Maint/Util	\$ 2,941	\$ 3,298	\$ 31,983
6E - Contractual Svcs	\$ 155,455	\$ 64,519	\$ 68,365
6F - Commodities	\$ 1,362	\$ 3,899	\$ 13,692
1301 - Administration Total	\$ 868,279	\$ 696,546	\$ 853,648
1302 - Training			
100 - General			
6A - Salaries & Wages	\$ 92,747	\$ 181,597	\$ 198,376
6B - Employee Benefits	\$ 90,374	\$ 123,811	\$ 124,046
6C - Staff Development	\$ 53,080	\$ 15,383	\$ 19,583
6D - Repair/Maint/Util	\$ 2,671	\$ 2,950	\$ 2,403
6E - Contractual Svcs	\$ 12,456	\$ 3,385	\$ 14,109
6F - Commodities	\$ 538	\$ —	\$ —
6G - Capital Outlay	\$ —	\$ —	\$ —
1302 - Training Total	\$ 251,867	\$ 327,126	\$ 358,517
1303 - Ambulance			
100 - General			
6A - Salaries & Wages	\$ 1,284,680	\$ 1,194,375	\$ 730,348
6B - Employee Benefits	\$ 488,219	\$ 461,664	\$ 253,655
6C - Staff Development	\$ 25,799	\$ 20,550	\$ 11,380
6D - Repair/Maint/Util	\$ 102,457	\$ 96,266	\$ 86,852
6E - Contractual Svcs	\$ 1,021,606	\$ 714,807	\$ 1,184,847
6F - Commodities	\$ 164,060	\$ 143,592	\$ 160,366
6G - Capital Outlay	\$ 9,012	\$ —	\$ —
1303 - Ambulance Total	\$ 3,095,833	\$ 2,631,254	\$ 2,427,448
1304 - Fire Suppression			
100 - General			
6A - Salaries & Wages	\$ 6,561,263	\$ 6,986,294	\$ 8,240,901
6B - Employee Benefits	\$ 2,670,191	\$ 2,818,754	\$ 3,203,755
6C - Staff Development	\$ —	\$ —	\$ —
6D - Repair/Maint/Util	\$ 503,876	\$ 405,603	\$ 351,313
6E - Contractual Svcs	\$ 167,029	\$ 162,417	\$ 245,643
6F - Commodities	\$ 288,000	\$ 268,179	\$ 345,112
6G - Capital Outlay	\$ 38,549	\$ 164,525	\$ 244,850
1304 - Fire Suppression Total	\$ 10,228,907	\$ 10,805,772	\$ 12,631,574
1305 - Fire Prevention			
100 - General			
6A - Salaries & Wages	\$ 217,480	\$ 224,382	\$ 336,232
6B - Employee Benefits	\$ 78,855	\$ 78,376	\$ 118,482
6C - Staff Development	\$ 8,910	\$ 13,003	\$ 6,920

Recommended Expenditure Budget Report by Activity & Funding Source

13 - FIRE

Fund/Activity	FY23 Actual Expense	FY24 Adopted Budget	FY25 Recomm'd Budget
6D - Repair/Maint/Util	12,619	7,960	7,903
6E - Contractual Svcs	12,044	86,063	99,745
6F - Commodities	27,286	5,000	7,500
6G - Capital Outlay	44,324	0	20,000
1305 - Fire Prevention Total	401,519	414,784	596,782
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	299,973	405,436	555,356
1380 - Debt Service Total	299,973	405,436	555,356
1399 - Pcard Clearing			
100 - General			
6F - Commodities	522	6	0
1399 - Pcard Clearing Total	522	6	0
FIRE TOTAL	15,146,901	15,280,924	17,423,325

CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

13 FIRE DEPARTMENT

FD	JC	WP-GR	JOB CLASS	FY 2023		FY 2024		FY 2025	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
100	7125	GE-44	FIRE CHIEF	1.00	\$ 149,237	1.00	\$ 148,665	1.00	\$ 166,092
100		GE-44	DEPUTY FIRE CHIEF	—	\$ —	—	\$ —	—	\$ 7,761
100		GE-34	INSPECTOR					1.00	\$ 78,093
100	7025	GE-38	ASSISTANT FIRE CHIEF	3.00	\$ 327,810	3.00	\$ 311,453	3.00	\$ 512,792
100	7000	GE-38	ASST FIRE CHIEF-FIRE MARSHALL	1.00	\$ 107,208	1.00	\$ 91,689	1.00	\$ 101,749
100	7050	GE-38	ASST FIRE CHIEF-TRAINING (80)	1.00	\$ 91,378	1.00	\$ 100,775	1.00	\$ 119,430
100		GE-33	BUREAU CHIEF	—	\$ —	—	\$ —	1.00	\$ 120,512
100	6975	GE-35	EMS SUPERVISOR	1.00	\$ 89,461	1.00	\$ 94,744	1.00	\$ 106,314
100	6915	GE-34	ASST FIRE MARSHALL	1.00	\$ 86,898	1.00	\$ 113,205	1.00	\$ 130,655
100	225	GE-28	ADMINISTRATIVE ASSISTANT	1.00	\$ 53,420	2.00	\$ 102,070	1.00	\$ 56,630
100			LEAD ADMINISTRATIVE ASSISTANT	—	\$ —	—	\$ —	1.00	\$ 69,698
100	6900	F-05	FIRE CAPTAIN (112 HRS)	7.00	\$ 588,141	7.00	\$ 648,258	8.00	\$ 766,094
100		F-05	FIRE CAPTAIN - AMBULANCE	2.00	\$ 168,546	2.00	\$ 180,169	—	\$ —
100		F-04	FIRE LIEUTENANT - AMBULANCE	4.00	\$ 306,568	3.00	\$ 252,947	—	\$ —
100	6750	F-04	FIRE LIEUTENANT (112 HRS)	14.00	\$ 1,103,039	15.00	\$ 1,290,644	15.00	\$ 1,357,548
100	6650	F-03	AMBULANCE MEDICAL OFFICER	6.00	\$ 443,390	6.00	\$ 490,201	4.00	\$ 345,951
100	6625	F-02	FIRE EQUIPMENT OPERATOR	24.00	\$ 1,757,123	24.00	\$ 1,932,831	24.00	\$ 2,028,917
100	6300	F-01	FIREFIGHTER	33.00	\$ 2,198,670	34.00	\$ 2,466,252	41.00	\$ 3,155,974
TOTAL FULL TIME EMPLOYEES				99.00	\$ 7,470,889	101.00	\$ 8,223,903	104.00	\$ 9,124,210
61030 Seasonal Employee Expense									
100		NA-31	FIRE INTERN	0.16	\$ 5,553	0.16	\$ 5,626	0.16	\$ 6,607
TOTAL SEASONAL EMPLOYEES				0.16	\$ 5,553	0.16	\$ 5,626	0.16	\$ 6,607
TOTAL FIRE DEPT.				99.16	\$ 7,476,442	101.16	\$ 8,229,529	104.16	\$ 9,130,817

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2023		FY 2024		FY 2025		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Fire Administration - Full-Time											
10013100	61010	100	225	GE-25	ADMINISTRATIVE ASSISTANT	1.00	\$ 53,420	2.00	\$ 102,070	1.00	\$ 56,630
10013100	61010	100		GE-28	ASSISTANT	—	\$ —	—	\$ —	1.00	\$ 69,698
10013100	61010	100		GE-44	DEPUTY FIRE CHIEF	—	\$ —	—	\$ —	—	\$ 7,761
10013100	61010	100	7125	GE-44	FIRE CHIEF	1.00	\$ 149,237	1.00	\$ 148,665	1.00	\$ 166,092
Total						2.00	\$ 202,657	3.00	\$ 250,735	3.00	\$ 300,181
Fire Administration - Seasonal											
10013100	61030	100		NA-31	FIRE INTERN	0.16	\$ 5,553	0.16	\$ 5,626	0.16	\$ 6,607
Total						0.16	\$ 5,553	0.16	\$ 5,626	0.16	\$ 6,607
Fire Suppression - Full-Time											
10013400	61010	100	6625	F-02	FIRE EQUIPMENT OPERATOR	24.00	\$ 1,757,123	24.00	\$ 1,932,831	24.00	\$ 2,028,917
10013400	61010	100	6900	F-05	FIRE CAPTAIN (112 HRS)	7.00	\$ 588,141	7.00	\$ 648,258	8.00	\$ 766,094
10013400	61010	100	7025	GE-38	ASSISTANT FIRE CHIEF	3.00	\$ 327,810	3.00	\$ 311,453	3.00	\$ 512,792
10013400	61010	100	6300	F-01	FIREFIGHTER	33.00	\$ 2,198,670	34.00	\$ 2,466,252	41.00	\$ 3,155,974
10013400	61010	100	6750	F-04	FIRE LIEUTENANT (112 HRS)	14.00	\$ 1,103,039	14.00	\$ 1,209,218	14.00	\$ 1,269,772
Total						81.00	\$ 5,974,783	82.00	\$ 6,568,012	90.00	\$ 7,733,549
Fire Prevention - Full-Time											
10013700	61010	100	6915	GE-34	ASST FIRE CHIEF-FIRE MARSHALL	1.00	\$ 107,208	1.00	\$ 91,689	1.00	\$ 101,749
10013700	61010	100		GE-34	INSPECTOR					1.00	\$ 110,940
10013700	61010	100	7000	GE-38	ASST FIRE MARSHALL	1.00	\$ 86,898	1.00	\$ 113,205	1.00	\$ 130,655
Total						2.00	\$ 194,106	2.00	\$ 204,894	3.00	\$ 343,344
Fire Training - Full-Time											
10013200	61010	100	7050	GE-38	ASST FIRE CHIEF-TRAINING (80)	1.00	\$ 91,378	1.00	\$ 100,775	1.00	\$ 119,430
Total						1.00	\$ 91,378	1.00	\$ 100,775	1.00	\$ 119,430
Ambulance											
10013300	61010	100	6975	GE-35	EMS SUPERVISOR	1.00	\$ 89,461	1.00	\$ 94,744	1.00	\$ 106,314
10013300	61010	100	2420	F-05	FIRE CAPTAIN - AMBULANCE	2.00	\$ 168,546	2.00	\$ 180,169	—	\$ —
10013300	61010	100	6750	F-04	FIRE LIEUTENANT (112 HRS)	—	\$ —	1.00	\$ 81,426	1.00	\$ 87,776
10013300	61010	100		GE-33	BUREAU CHIEF	—	\$ —	—	\$ —	1.00	\$ 120,512
10013300	61010	100	2480	F-04	FIRE LIEUTENANT - AMBULANCE	4.00	\$ 306,568	3.00	\$ 252,947	—	\$ —
10013300	61010	100	6650	F-03	AMBULANCE MEDICAL OFFICER	6.00	\$ 443,390	6.00	\$ 490,201	4.00	\$ 345,951
Total						13.00	\$ 1,007,965	13.00	\$ 1,099,487	7.00	\$ 660,553
TOTAL FIRE DEPARTMENT						99.16	\$ 7,476,442	101.16	\$ 8,229,529	104.16	\$ 9,163,664

Capital Improvement Projects by Department/Division					
FIRE DEPARTMENT					
Project Number	Capital Improvement Project Title	Department	Fund	Account	FY 25 Recomm'd Budget
1315000002	Outdoor Warning Siren Service	Fire	304	67270	52,020
1315000006	Mechanical&Electric Study	Fire	304	63100	27,900
1315000007	Station 6 Roof/tuck repairs	Fire	304	64900	20,000
1315000007	Station 6 Roof/tuck repairs	Fire	304	64075	8,000
1315000007	Station 6 Roof/tuck repairs	Fire	304	67500	165,000
1315000008	HVAC replcmnt Fire HQ	Fire	304	64075	200,000
1315000024	Fire Boat Replacement	Fire	304	67230	340,000
1315000025	Fire Department Bunk Room Remodel	Fire	304	64075	100,000
1315000025	Fire Department Bunk Room Remodel	Fire	304	67500	450,000
1315000026	Zoll Cardiac Monitors	Fire	304	65054	300,000
1315000028	All Fire Stations - Tuck Pointing,	Fire	304	67500	100,000
1315000029	Fire Administration Office Update	Fire	304	67500	250,000
1315000031	Community AED Implementation	Fire	304	65054	33,500
1315000032	Wireless Headsets - Hearing Protect	Fire	304	65045	53,822
1315000033	Portable Radio Replacements	Fire	304	65045	90,000
1315000034	Fire Station Generators	Fire	304	67990	100,000
1315000035	Burn Tower Imp - County Training Fa	Fire	304	67990	466,676
FIRE DEPARTMENT	TOTAL				2,756,918

PRGRM /DEPT	PROJECT DESCRIPTION	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL	PAGE
FIRE DEPARTMENT								
Public Safety								
	HVAC Replacement at Fire Headquarters 11 West 9th Street	\$ 200,000	\$ —	\$ —	\$ —	\$ —	\$ 200,000	2
	Implement Mechanical & Electrical System Design Study Recommendations	\$ 27,900	\$ —	\$ —	\$ —	\$ —	\$ 27,900	4
	Bunk Room Remodel	\$ 550,000	\$ 225,000	\$ 370,000	\$ 250,000	\$ —	\$ 1,395,000	5
	Administration Office Update	\$ 250,000	\$ —	\$ —	\$ —	\$ —	\$ 250,000	7
	Outdoor Warning Siren Repair/ Replace	\$ 52,020	\$ 53,060	\$ 54,000	\$ —	\$ —	\$ 159,080	8
	Fire Station Expansion	\$ —	\$ —	\$ —	\$ 976,700	\$ 3,797,000	\$ 4,773,700	9
	Zoll Cardiac Monitors	\$ 300,000	\$ —	\$ —	\$ —	\$ —	\$ 300,000	11
	Tuck Pointing, Sealing, and Exterior Maintenance at all Fire Stations	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ 100,000	12
	Station 6 Roof Replacement & Stairwell Addition Project	\$ 193,000	\$ —	\$ —	\$ —	\$ —	\$ 193,000	13
	Training Burn Tower Improvements - County Training Facility	\$ 466,676	\$ —	\$ —	\$ —	\$ —	\$ 466,676	14
	Wireless Headsets - Hearing Protection for Fire Department	\$ 53,822	\$ —	\$ —	\$ —	\$ —	\$ 53,822	16
	Fire Station Generators	\$ 100,000	\$ —	\$ —	\$ —	\$ —	\$ 100,000	17
	Community AED Implementation	\$ 33,500	\$ —	\$ —	\$ —	\$ —	\$ 33,500	18
	Fire Boat Replacement	\$ 340,000	\$ —	\$ —	\$ —	\$ —	\$ 340,000	19
	2026 Fire Engine Replacement 1907	\$ —	\$ 700,000	\$ —	\$ —	\$ —	\$ 700,000	20
	2026 Ambulance Replacement (1914)	\$ —	\$ 400,000	\$ —	\$ —	\$ —	\$ 400,000	21
	2027 Fire Engine Replacement (1905)	\$ —	\$ —	\$ 750,000	\$ —	\$ —	\$ 750,000	22
	Portable Radio Replacements	\$ 90,000	\$ 95,000	\$ —	\$ —	\$ —	\$ 185,000	23
	TOTAL	\$2,756,918	\$1,473,060	\$1,174,000	\$1,226,700	\$3,797,000	\$10,427,678	

