

Fire

This page intentionally left blank.

FIRE DEPARTMENT

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

Improvement Package Summary

1 of 5

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

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

2 of 5

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

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

3 of 5

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

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

4 of 5

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

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

5 of 5

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

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

Significant Line Items

Employee Expense

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

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

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

The history of the change in rates is as follows:

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

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

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

Supplies & Services

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

17. General Liability Insurance increased from \$147,040 in FY 2025 to \$176,780 in FY 2026 based on information received from Iowa Communities Assurance Pool (ICAP). FY 2024 was \$114,038 and FY 2023 was \$110,851.
18. Electricity Utility increased from \$64,918 in FY 2025 to \$68,188 in FY 2026 based on the FY 2024 actual of \$56,823 plus an anticipated 20% rate increase. This line item represents electricity expenses for all Fire Department facilities including Fire Headquarters and five other fire stations.
19. Collections decreased from \$165,449 in FY 2025 to \$154,730 in FY 2026 based on projected FY 2026 ambulance revenues. This line item represents outsourced billing services for Ambulance billing (\$145,946 in FY 2026). The City pays the billing vendor 3.5% of the total revenue collected from ambulance bills (total revenue is budgeted at \$4,169,888 in FY 2026). This line item also includes expense for collection agency services (\$8,784 in FY 2026).
20. Technology Services increased from \$147,871 in FY 2025 to \$174,889 in FY 2026. This line item represents various software subscriptions utilized by the Fire Department, as well as some expenses for radios and internet services. The cost of software tends to increase slightly each year due to cost increases from software vendors. The FY 2026 budget includes the following items

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

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

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

- 21. Other Professional Services increased from \$151,363 in FY 2025 to \$161,154 in FY 2026. This line item includes the Ground Emergency Medical Transportation (GEMT) cost report compilation contract (\$123,785). The cost of the report compilation services is equal to 6% of the actual GEMT revenue collected in the prior fiscal year. The cost of the GEMT report compilation contract increased \$9,791 in FY 2026. This line item also includes the medical director contract (\$37,000). Per Iowa Code, Fire departments are required to operate under a medical director's physician license. The Dubuque Fire Department contracts with a local physician for the licensing requirement.
- 22. Small Tools & Equipment decreased from \$118,950 in FY 2025 to \$111,500 in FY 2026 based on the equipment replacement schedule. This line item includes miscellaneous small tools and light

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

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

Machinery & Equipment

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

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

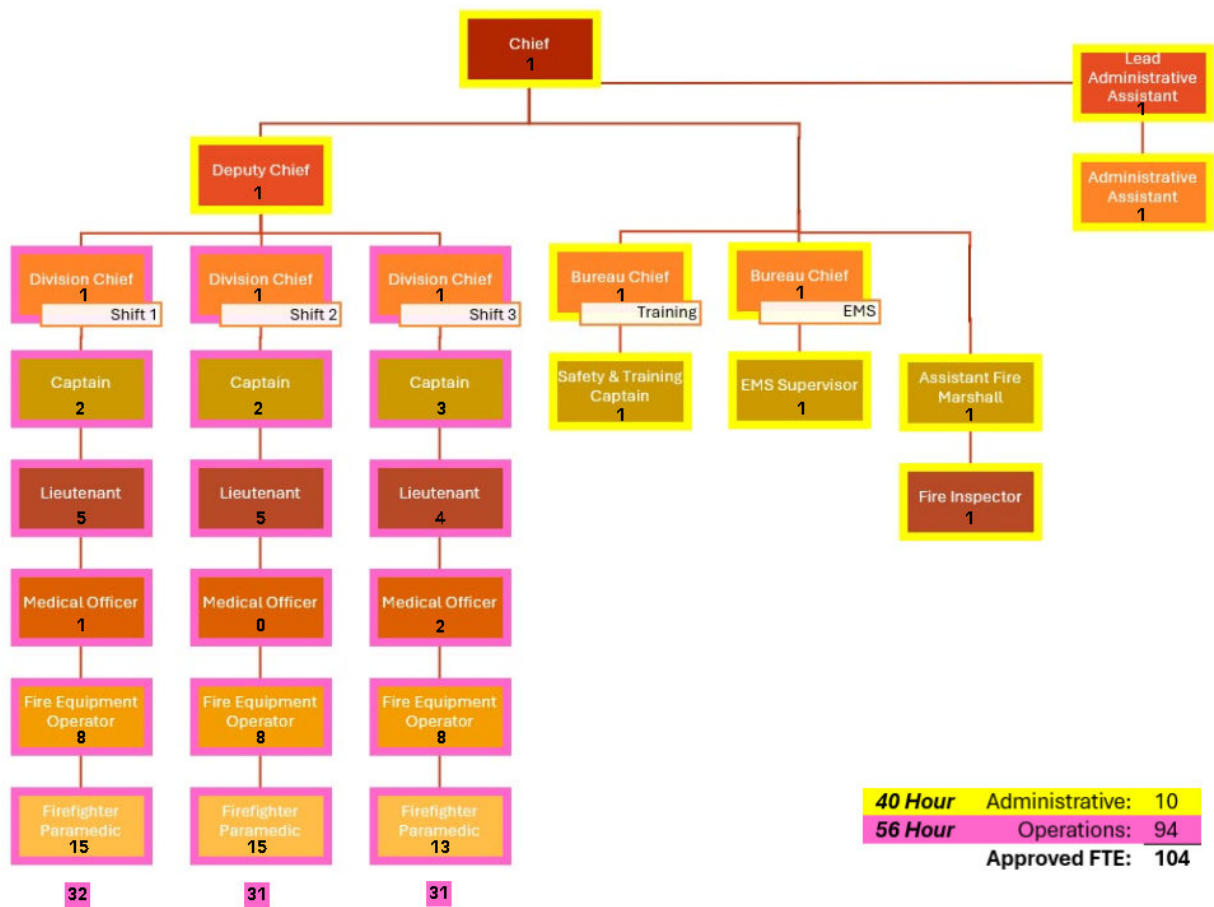
Debt Service

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

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

Revenue

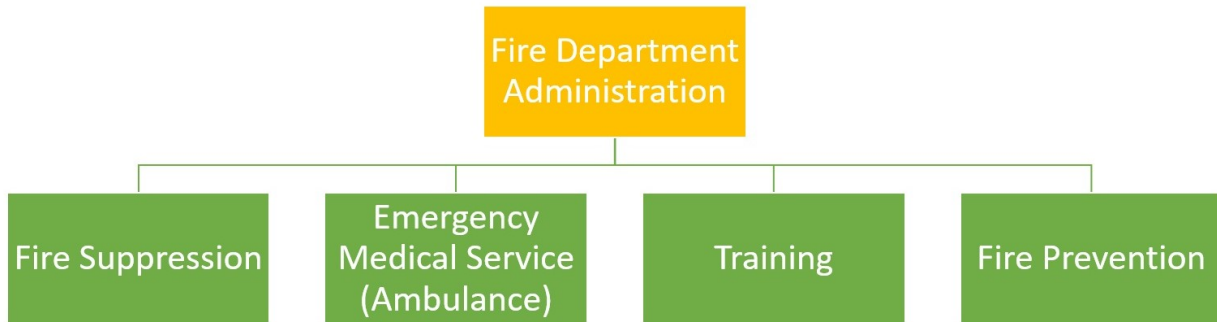
26. The County share of HAZMAT team support decreased from \$97,530 in FY 2025 to \$81,287 in FY 2026 based on the FY 2024 actual of \$81,287. This line item represents revenue received from Dubuque County for HAZMAT response incidents. Per a Chapter 28E agreement, Dubuque County reimburses the City of Dubuque for one-third of the cost to respond to HAZMAT incidents, which includes expenses for consumable equipment and labor (six positions). Actual expenses vary based on the number of incidents each year, equipment replacement schedules and personnel costs.
27. Ambulance Fees decreased from \$2,074,232 in FY 2025 (\$361 per call) to \$1,756,870 in FY 2026 (\$357 per call) based on calculated projections using historical averages. The FY 2024 actual was \$1,763,339. In FY 2026, it is currently estimated that there will be 4,924 calls with \$357 per call average. The FY 2026 ambulance revenue projection is based on the average transport volume growth of the past 12 quarters (which is 0.2% growth). This includes the first quarter of performance in FY 2025 and the prior 11 quarters.
28. Ambulance Ground Emergency Medical Transportation Program (GEMT) Payments increased from \$2,401,917 in FY 2025 to \$2,413,018 in FY 2026 based on calculated projections using historical averages. This revenue is projected using the first quarter of performance in FY 2025 and the previous 11 quarters of performance. Based on that formula, the 3-year quarterly average growth of Medicaid transports is 0.8%. The projected number of transports for FY 2025 is 1,084 and for FY 2026 is 1,092. The FY 2024 actual was 1,075. Based on the unaudited FY 2024 cost report, the FY 2026 revenue per transport is estimated to be \$2,209.18. This line item is offset by GEMT Pay to Other Agency expense for local match of \$804,331, resulting in net revenue of \$1,608,687.



Updated 3/2025

FIRE DEPARTMENT

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



SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

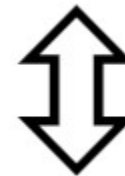
People

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



Planning

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



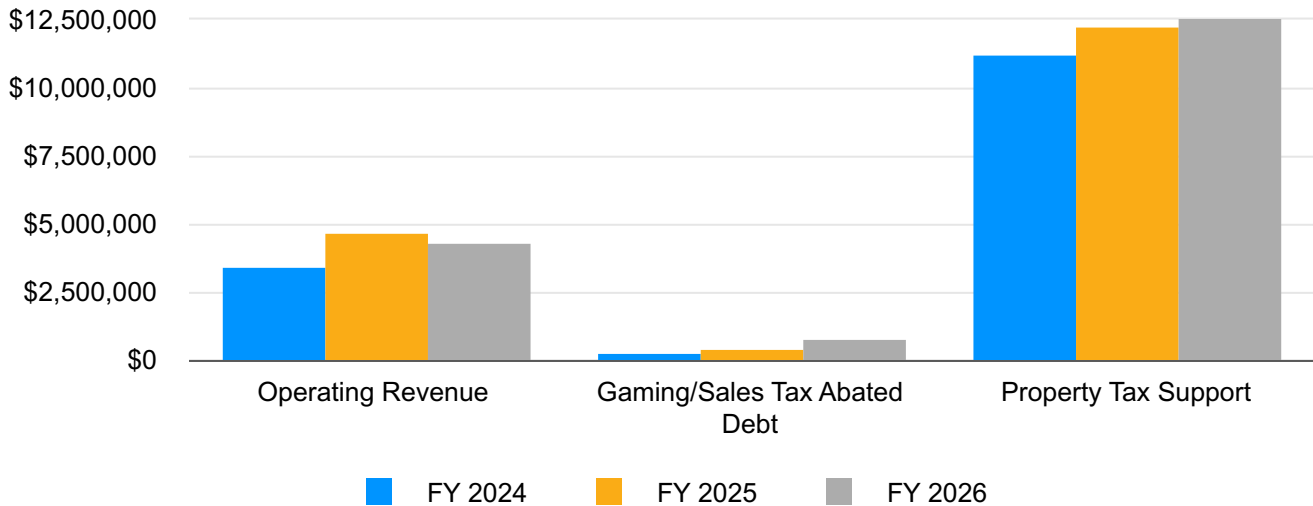
Partnerships

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

FIRE DEPARTMENT

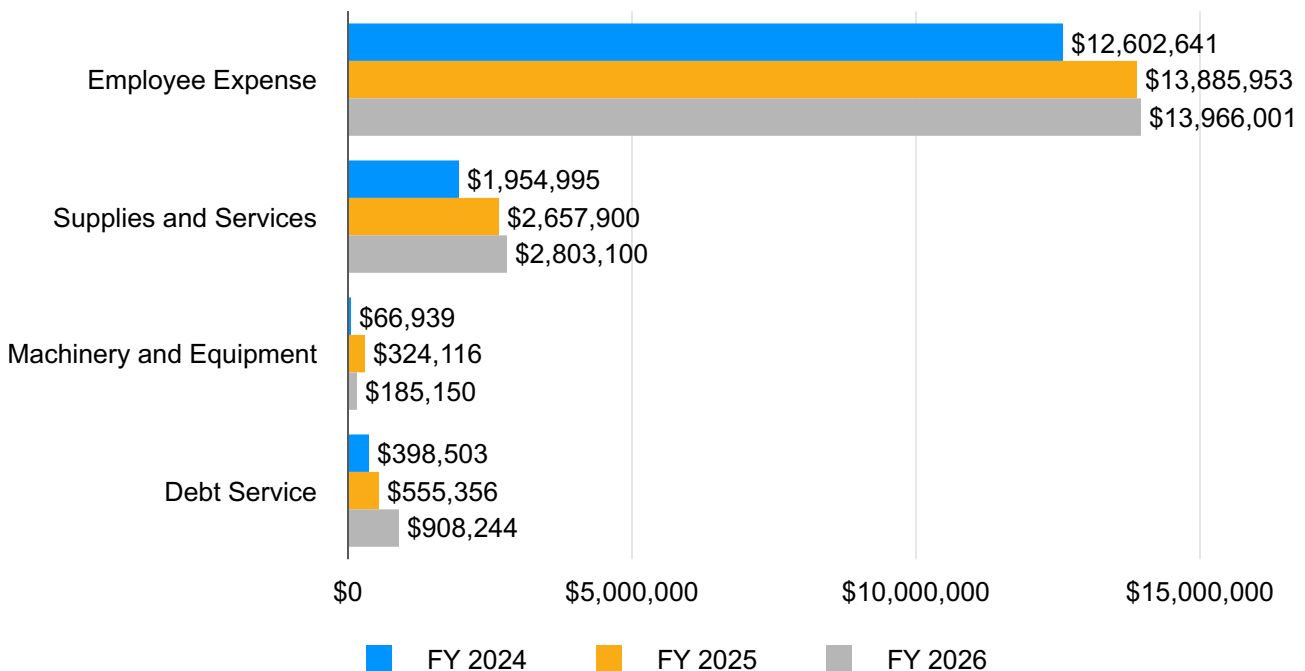
	FY 2024	FY 2025	FY 2026
Full-Time Equivalent	101.16	104.16	104.16

Revenue and Property Tax Support



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

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

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

Performance Measures

Robust Local Economy: Diverse Businesses and Jobs and Economic Prosperity

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

Vibrant Community: Healthy & Safe

2 Activity Objective: Continue to implement industry best practices to improve total response time.					
Fire Suppression: minutes/seconds of first unit to scene within 911 call pickup (Moderate Risk at 90th percentile)	6:20	7:36	8:28	7:50	Goal Met
EMS: minutes/seconds of first unit to scene within 911 call pickup (High Risk at 90th percentile)	6:00	7:53	7:54	7:15	Goal Met

FIRE DEPARTMENT

Training

Mission & Services

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

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

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

Performance Measures

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

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

FIRE DEPARTMENT

Emergency Medical Services (Ambulance)

Mission & Services

The mission of [ambulance activity](#) is to safeguard our citizens and visitors by providing excellence in pre-hospital emergency medicine. The ambulance service delivers efficient, prompt advanced life support and transportation in times of medical and traumatic need in both emergency and non-emergency situations. Two paramedics staff each of the ambulances along with a first arriving fire engine staffed with a paramedic.

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

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

Performance Measures

Vibrant Community: Healthy & Safe

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

FIRE DEPARTMENT

Fire Suppression

Mission & Services

The mission of [Fire Suppression](#) activity is to protect life and property by responding to all types of calls for service. Call types include but are not limited to: fires, hazardous material releases, specialized rescues and emergency medical responses with the EMS activity resources. In addition, the suppression activity performs fire inspections and hydrant maintenance, personnel training and maintains/cleans all buildings, vehicles and equipment assigned. The activity is provided from 6 fire station locations.

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

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

Performance Measures

Vibrant Community: Healthy & Safe

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

FIRE DEPARTMENT

Fire Prevention

Mission & Services

The mission of [Fire Prevention](#) is to manage the community risk reduction program. Preventing fires before they occur, and improving life safety through community education, involving schools, neighborhood associations, civic groups and businesses. Community risk reduction is also achieved through safety inspection of buildings and public education on life safety issues. If a fire does occur the Fire Marshal's office will investigate fire cause and origin of the affected property. Working with other city departments the Fire Marshal's office reviews new construction and improvement plans in an effort to promote a safe working environment and continued operation.

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

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

Performance Measures

Vibrant Community: Healthy & Safe

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

Recommended Operating Revenue Budget - Department Total
13 - FIRE

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

Recommended Operating Expenditure Budget - Department Total
13 - FIRE

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

Recommended Operating Expenditure Budget - Department Total
13 - FIRE

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

Recommended Operating Expenditure Budget - Department Total
13 - FIRE

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

Recommended Operating Expenditure Budget - Department Total
13 - FIRE

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

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

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

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

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

CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

13 FIRE DEPARTMENT

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

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

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

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

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

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

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